

Budget

2021-22

Vol-III

SC21150

Education

Administration



Finance Department
Government of Sindh

2021-22

SC21150 (150)
Education Administration
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
Karachi	7,102	34,177,173,000	30,489,291,792	2,486,974,767	37,259,841,000	39,746,815,767
Hyderabad	992	942,667,000	792,258,306	764,668,806	143,689,000	908,357,806
Benazirabad	639	613,036,000	412,656,863	408,104,663	115,207,000	523,311,663
Larkana	576	632,988,000	363,788,684	470,269,840	60,099,000	530,368,840
Sukkur	544	421,827,000	345,073,500	394,901,000	40,153,000	435,054,000
Mirpurkhas	532	429,593,000	326,539,900	385,609,900	58,792,000	444,401,900
Nausheroferoze	524	346,206,000	226,009,000	320,982,500	32,669,000	353,651,500
Khairpur	374	308,703,000	213,281,500	302,446,000	24,111,000	326,557,000
Dadu	343	328,583,000	192,922,695	298,462,695	19,314,000	317,776,695
Thatta	305	231,911,000	150,392,302	168,792,177	39,463,000	208,255,177
Sanghar	266	282,100,000	223,286,750	192,400,000	74,394,000	266,794,000
Shahdad Kot - Kamber	266	339,630,000	155,529,347	203,036,847	32,059,000	235,095,847
Jacobabad	243	270,414,000	190,914,375	241,817,500	18,499,000	260,316,500
Jamshoro	218	428,878,000	370,758,000	185,554,000	234,883,000	420,437,000
Tharparkar@Mithi	207	248,028,000	472,143,500	343,150,000	28,437,000	371,587,000
Badin	205	217,329,000	136,504,692	178,675,038	19,471,000	198,146,038
Kashmore	202	193,718,000	145,332,142	184,339,767	20,260,000	204,599,767
Shikarpur	188	273,849,000	133,741,652	170,159,000	20,096,000	190,255,000
Umerkot	176	169,358,000	128,955,500	136,070,000	33,254,000	169,324,000
Ghotki	155	158,298,000	90,863,000	139,963,000	19,721,000	159,684,000
Tando Muhammad Khan	143	148,935,000	100,246,000	103,348,000	12,212,000	115,560,000
Tando Allahyar	136	125,252,000	87,555,875	95,121,000	13,104,000	108,225,000
Matari	134	171,822,000	147,581,625	101,181,500	52,744,000	153,925,500
Sujawal	87	78,664,000	63,581,000	62,810,000	6,325,000	69,135,000
PROVINCIAL		39,516,000	48,516,000		39,516,000	39,516,000
ShahdadKot-Kamber		422,000	4,422,000		422,000	422,000
TOTAL	14,557	41,578,900,000	36,012,146,000	8,338,838,000	38,418,735,000	46,757,573,000

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	Rs
Charged:	0
Voted:	46,757,573,000
Total:	46,757,573,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091103 ADMINISTRATION	2,012,236,000	1,296,633,609	1,918,989,109
092101 SECONDARY EDUCATION	696,633,000	922,637,500	698,140,500
092102 ADMINISTRATION	3,063,429,000	2,248,235,337	2,918,556,533
092120 OTHERS	699,200,000	306,087,375	582,174,800
093103 ADMINISTRATION	12,000	6,000	6,000
095101 ARCHIVES LIBRARY AND MUSEUMS	60,128,000	40,637,850	51,200,000
096101 SECRETARIAT / POLICY / CURRICULUM	22,719,336,000	19,808,674,329	27,064,653,058
096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)	12,327,926,000	11,389,234,000	13,523,853,000
TOTAL	41,578,900,000	36,012,146,000	46,757,573,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KQ2333	DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI	12,005,000	6,147,750	10,511,000
LN0161	DIRECTOR SCHOOLS EDUCATION LARKANA	81,500,000	87,764,000	105,146,000
LN0170	DIRECTOR PRIMARY LARKANA	96,830,000	48,717,808	90,087,808
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS	78,128,000	78,622,400	99,200,400
MP0173	DIRECTOR PRIMARY MIRPURKHAS	93,828,000	62,878,000	89,444,500
JK0086	EDO EDUCATION JACOBABAD	51,608,000	24,904,875	41,420,500
JK0087	DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD	49,795,000	51,841,500	55,502,500
JK0088	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD	39,668,000	39,973,000	46,475,000
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)	17,715,000	5,636,500	14,863,500
JK0090	DISTRICT OFFICER EDU(LITERACY)	16,055,000	12,447,500	16,253,000
JK0091	DISTRICT OFFICER EDU (SPORTS) JACOBABAD	18,359,000	8,955,000	16,669,000
JK0092	DISTRICT OFFICER EDU (ACDEMIC & TRG)	23,025,000	12,398,000	21,075,000
KK0065	E. D.O EDUCATION KE	32,391,000	18,896,875	33,034,500
KK0066	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT	29,910,000	31,211,500	35,971,500
KK0067	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT	27,369,000	38,006,767	37,683,767
KK0068	D.O EDU: (SPORTS) K.MORE @ K.KOT	15,320,000	8,538,500	14,474,500

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		Rs	Rs	Rs
KK0069	D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT	14,335,000	6,538,500	13,237,500
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT	10,423,000	5,326,000	9,795,000
LN0165	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA	38,731,000	37,560,000	47,245,000
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA	14,857,000	5,248,000	13,184,000
LN0167	DIST OFFICER EDUCATION SPORTS LARKANA	13,624,000	6,704,000	12,101,000
LN0168	DO EDU ACADEMIC & TRAINING LARKANA	19,381,000	12,363,125	18,705,500
LN0169	DOE LITRACY LARKANA	8,757,000	4,338,500	7,402,500
MP0148	DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS	29,936,000	33,492,000	36,055,000
MP0161	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS	27,103,000	25,623,500	33,053,500
MP0163	DISTRICT OFFICER (ACD: & TRAINING)	17,278,000	4,114,500	13,822,500
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)	14,264,000	9,083,000	13,820,000
MP0165	DISTRICT OFFICER LITERACY MIRPURKHAS	12,878,000	8,155,000	12,544,000
MX0078	EDO EDUCATION MT	33,931,000	18,903,500	34,443,000
MX0079	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR	38,367,000	44,787,000	45,059,000
MX0080	DO SEMIS TPR	12,092,000	6,661,500	10,475,500
MX0081	DO SPORTS TPR	10,932,000	4,483,500	10,023,500

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		Rs	Rs	Rs
MX0082	DO Academic & Training TPR	9,629,000	4,723,500	8,703,500
MX0083	DO Literacy TPR	9,678,000	7,120,000	9,620,000
MX0084	ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI	44,990,000	312,312,000	167,802,000
MX0085	ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI	4,274,000	9,488,000	5,126,000
MX0087	ASSISTANT DISTRICT OFFICER (M) TALUKA ISLAM KOT MITHI	26,000	13,000	13,000
QS0084	District Officer Education Semis and Pl	7,784,000	3,654,000	7,349,000
QS0085	District Officer Education Sports	11,856,000	7,747,000	11,036,000
QS0086	District Officer Literacy	16,059,000	9,165,000	15,492,500
QS0087	District Officer Academic Training	9,984,000	4,874,500	8,696,000
QS0088	EDO (Education)	38,664,000	23,826,000	40,074,000
QS0089	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR	35,399,000	31,852,500	37,711,000
QS0090	DISTRICT OFFICER (E) M/F KAMBER	46,648,000	38,661,500	55,869,500
SN0099	EXECUTIVE DISTRICT OFFICER EDUCCATION	31,416,000	17,913,625	30,830,500
SN0112	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR	32,054,000	32,447,500	33,171,500
SN0113	DISTRICT OFFICER EDU: (SEMIS &	11,185,000	6,594,000	10,804,000
SN0114	DISTRICT OFFICER EDU: (SPORTS) SANGHAR	12,765,000	6,535,625	12,225,000
SN0115	DISTRICT OFFICER EDU: (ACD: &	11,197,000	9,731,500	11,450,000

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		Rs	Rs	Rs
SN0116	DISTRICT OFFICER EDU: (LITRACY) SANGHAR	1,391,000	4,511,500	1,176,500
SQ0090	EDO EDUCATION (ADMINISTRATION)	35,820,000	21,978,500	38,861,500
SQ0099	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR	34,773,000	38,155,500	39,474,500
SQ0100	DISTRICT OFFICER EDUCATION (ACAD: TRG)	12,725,000	6,544,500	11,526,500
SQ0101	DISTRICT OFFICER EDUCATION SPORTS	14,210,000	6,396,250	13,249,000
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)	10,952,000	8,998,000	10,819,000
SQ0103	DO LITERACY	1,325,000	1,548,000	1,511,000
UT0073	EXECUTIVE DISTRICT OFFICER EDUCATION	29,499,000	21,172,500	27,934,500
UT0074	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT	38,134,000	34,416,000	40,739,000
UT0075	DISTRICT OFFICER SPORTS	10,934,000	4,062,500	9,753,000
UT0076	DISTRICT OFFICER (ACD: & TRAINING)	12,183,000	5,285,000	11,068,000
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)	7,897,000	5,104,500	7,652,500
HB0319	DIRECTOR SCHOOLS EDUCATION HYDERABAD	127,403,000	109,319,500	118,091,500
HB0333	DIRECTOR PRIMARY HYDERABAD	106,649,000	76,507,918	83,856,418
SB0140	DIRECTOR PRIMARY BENAZIRABAD	32,650,000	14,186,000	25,134,000
BI0138	DISTRICT EDUCATION OFFICER PRIMARY BADIN	31,826,000	17,092,538	30,877,538
BI0148	D.O. SEMIS & PLANNIG BADIN	15,253,000	8,112,000	12,415,000

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BI0149	D.O. EDU Sports BADIN	16,781,000	6,367,000	12,835,500
BI0150	D.O. EDU AC & TRA BADIN	14,933,000	5,728,500	10,859,500
BI0151	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN	30,547,000	30,085,654	34,220,000
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN	12,462,000	5,463,500	7,703,500
DD0100	DISTRICT EDUCATION OFFICER PRIMARY DADU	47,267,000	35,488,000	50,327,000
DD0101	DO EDUCATION SEMIS DADU	16,257,000	5,372,617	12,796,617
DD0102	DO EDUCATION SPROTS DADU	19,284,000	6,438,500	12,984,500
DD0103	DO EDUCATION ACADAMIC DADU	24,503,000	9,851,000	21,472,000
DD0104	DO LITERACY	6,781,000	3,191,500	3,799,500
DD0113	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU	39,062,000	23,218,550	41,550,550
HB0321	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD	45,718,000	41,802,000	48,572,000
HB0322	DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD	41,895,000	49,039,888	52,214,888
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANN	14,124,000	7,573,500	10,374,500
HB0329	DISTT.OFFICER EDU.(ACD:& TRG.) HYD.	17,628,000	8,749,500	14,291,500
HB0330	DISTT.OFFICER EDU.(SPORTS)HYD	19,771,000	9,884,500	14,202,500
HB0331	DISTRICT OFFICER LITERACY HYDERABAD	19,332,000	11,944,500	16,826,500
HB0332	INSP. OF DRAWING OF SINDH HYD.	14,570,000	8,923,500	11,713,000

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		Rs	Rs	Rs
JO0090	EXECUTIVE DISTRICT OFFICER EDUCATION	36,049,000	26,137,000	33,659,000
JO0091	DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO	35,831,000	35,693,000	41,635,000
JO0092	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO	41,566,000	43,135,500	46,232,500
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS	15,235,000	7,613,000	11,897,000
JO0094	DISTRICT OFFICER EDUCATION (SPORTS)	16,032,000	7,054,500	11,455,500
JO0095	DISTRICT OFFICER EDUCATION (ACADEMIC	15,342,000	7,059,500	11,808,500
JO0104	DISTRICT OFFICER EDUCATION LITERACY JS	15,719,000	10,514,500	14,198,500
MY0081	EXECUTIVE DISTRICT OFFICER EDUCATION	32,604,000	26,163,875	31,022,000
MY0082	DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI	23,022,000	23,576,500	21,572,500
MY0083	DISTRICT OFFICER (SPORTS) MATIARI	16,280,000	7,534,750	12,270,500
MY0084	DISTRICT OFFICER (ACADEMIC & TRAINING)	15,422,000	7,241,000	9,883,000
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)	10,221,000	6,491,000	7,598,000
SB0131	DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD	44,961,000	41,354,150	48,514,000
SB0132	ASSISTANT DIRECTOR HM KHOJA MEMORIAL	17,938,000	15,009,850	16,712,000
SB0133	ASSISTANT DIRECTOR TRC	21,448,000	9,823,000	15,951,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SB0134	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD	60,127,000	49,582,000	70,573,000
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)	19,282,000	11,933,000	16,103,000
SB0136	DISTRICT OFFICER (ACADEMIC & TRAINING)	18,912,000	6,940,500	11,676,800
SB0137	DISTRICT OFFICER (SPORTS) EDUCATION	22,116,000	5,458,000	12,863,000
SB0138	DISTRICT OFFICER (LITERACY)	8,235,000	2,799,000	4,642,000
SB0139	SHAHEED BENAZIR BHUTTO MUSEUM & AR	20,742,000	15,805,000	18,537,000
SB0489	DEO (PRIMARY) SHAHEED BENAZIRABAD DEO (PRIMARY) SHAHEED BENAZIRABAD	33,158,000	32,746,500	34,665,500
SL0016	DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL	29,320,000	26,777,000	27,734,000
SL0017	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL	23,487,000	20,425,500	19,817,500
SL0018	DISTRICT EDUCATION OFFICER SUJAWAL	8,907,000	2,661,500	4,643,500
TN0082	EDO EDUCATION TM	27,752,000	17,634,000	23,246,000
TN0083	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN	29,439,000	24,857,250	24,769,500
TN0084	DISTRICT OFFICER SEMIS & PLANNING	9,876,000	3,993,000	5,861,000
TN0085	DISTRICT OFFICER SPORTS	14,442,000	7,363,500	9,175,000
TN0086	DISTRICT OFFICER ACADEMIC & TRAINING	14,661,000	6,595,500	8,477,500

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		Rs	Rs	Rs
TN0087	D.O LITERACY	5,296,000	1,963,000	2,483,000
TN0092	ADO FEMALE TLK BULRI SHAH KARIM	5,029,000	1,753,000	2,052,000
TQ0074	EXECUTIVE DISTRICT OFFICER (EDU)	29,917,000	11,885,875	23,409,000
TQ0077	DO SEMIS	8,459,000	3,137,500	4,567,500
TQ0078	DO SPORTS	10,215,000	4,317,000	6,293,000
TQ0079	DO ACD	10,349,000	4,536,500	6,416,500
TQ0080	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR	22,750,000	22,738,000	24,206,000
TX0104	EDO EUDCATION	34,684,000	17,628,875	30,088,500
TX0105	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA	39,530,000	35,099,000	41,191,000
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA	14,403,000	10,856,125	12,555,000
TX0107	DO. EDU: (SPORTS) THATTA	14,875,000	7,204,625	11,321,500
TX0108	DO. EDU: (ACD: & TRANING) THATTA	14,001,000	6,310,500	10,365,500
BI0568	DISTRICT MONITORING & EVELUATION UNIT	30,982,000	23,563,000	29,991,000
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN	14,164,000	6,395,000	12,847,000
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN	24,755,000	12,205,000	21,415,000
BI0593	DO EDU ELEMENTRY (M/F) BADIN	25,626,000	21,492,500	24,982,000
BI0610	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN	34,385,000	41,385,000	34,385,000

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		Rs	Rs	Rs
BI0611	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN	5,131,000	7,131,000	5,131,000
DD0114	DSTT MONITORING & EVALUATION UNIT DADU	28,825,000	16,209,450	26,488,450
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU	56,226,000	33,714,000	54,327,000
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU	33,251,000	15,937,000	31,487,000
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU	11,848,000	5,509,000	11,211,000
DD0407	DO ELEMENTARY M F DADU	45,279,000	37,993,078	51,333,078
GO0258	DISTRICT MONITORING & EVELUATION UNIT	20,151,000	16,022,000	20,402,000
GO0291	DO EDUCATION ELEMENTARY GHOTKI	28,688,000	17,772,500	31,317,500
HB0309	GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD	819,000	395,000	734,500
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD	31,486,000	17,840,000	28,460,000
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD	31,088,000	14,562,000	28,293,000
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER	15,116,000	11,755,000	14,629,000
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO	143,880,000	109,772,000	140,414,000
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD	15,438,000	15,531,000	17,233,000
HB0316	DIR OF LITE NON FORMAL EDU HYDERABAD DIV	3,244,000	1,865,500	3,114,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
HB0317	DISTT MONITORING & EVALUATION UNIT HYD	21,704,000	12,670,500	19,195,500
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD	11,540,000	9,479,000	11,493,000
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT	9,465,000	5,825,500	9,317,500
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD	7,869,000	4,119,000	7,335,000
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD	10,941,000	5,060,500	9,884,000
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD	101,133,000	95,848,000	110,127,000
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD	71,154,000	65,321,500	77,297,500
HB0713	DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD	16,184,000	10,953,000	16,172,000
HB0756	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD	44,516,000	87,516,000	44,516,000
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB	27,956,000	15,455,000	22,722,000
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD	26,233,000	19,303,000	25,336,000
JO0255	DISTRICT MONITORING & EVELUATION UNIT	14,183,000	9,302,000	13,713,000
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO	233,739,000	218,067,000	230,656,000
JO0298	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO	5,182,000	6,182,000	5,182,000

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		Rs	Rs	Rs
KK0260	DISTRICT MONITORING & EVALUATION UNIT	20,103,000	15,799,500	19,569,500
KK0285	G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE	43,867,000	21,014,500	40,833,500
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)	16,901,763,000	15,048,356,313	21,390,903,000
KQ0750	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.	648,322,000	80,645,500	662,007,000
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI	69,933,000	54,345,753	69,812,753
KQ0753	DIRECTOR GENERAL COLLEGES SINDH KARACHI	12,000	6,000	6,000
KQ0755	SINDH REFORM SUPPORT UNIT	2,247,003,000	2,280,470,500	2,301,096,500
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)	7,296,000	3,626,000	6,585,500
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI	16,026,000	10,808,750	18,267,000
KQ0759	SINDH EDUCATION FOUNDATION KARACHI	9,526,944,000	8,116,282,000	10,750,000,000
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI	107,024,000	66,556,649	102,931,649
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH	15,351,000	10,354,000	14,834,000
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY	184,472,000	154,623,369	76,192,369
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION	40,794,000	19,287,059	33,955,559
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR	15,374,000	8,980,250	15,153,500

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		Rs	Rs	Rs
KQ0767	DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI	14,961,000	9,772,750	13,277,000
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI	18,299,000	9,228,785	16,671,035
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH	44,258,000	40,773,499	47,178,601
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)	59,914,000	37,175,500	66,495,500
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI	11,595,000	8,972,561	11,289,811
KQ2061	PROVINCIAL COORDINATOR (ILMI) COMPLAINT	11,389,000	6,138,500	10,083,000
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT	8,782,000	4,738,250	8,007,000
KQ2072	DISTRICT MONITORING & EVALUATION UNIT	10,339,000	6,392,000	9,493,000
KQ2073	DISTRICT MONITORING & EVALUATION UNIT	11,916,000	5,856,000	10,322,000
KQ2074	DISTRICT MONITORING & EVALUATION UNIT	12,599,000	5,381,000	10,462,000
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI	36,255,000	23,100,250	33,525,500
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI	20,950,000	13,578,980	21,077,730
KQ2134	GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI	34,429,000	26,841,602	33,345,602
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI	65,933,000	53,569,750	62,060,500
KQ2136	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI	24,082,000	16,763,500	22,195,000

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		Rs	Rs	Rs
KQ2137	GECE DARSANO CHANNO MALIR KARACHI	41,026,000	33,539,750	46,968,000
KQ2138	GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI	15,699,000	12,666,750	16,148,000
KQ2287	DIRECTORATE OF HR AND TRAINING	66,190,000	82,881,243	65,216,679
KQ2308	PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)	500,982,000	972,952,000	473,853,000
KQ2309	FREE TEXT BOOKS	2,300,000,000	2,300,000,000	2,300,000,000
KQ2357	INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI		12,020,000	7,420,000
KQ2392	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	76,819,000	126,235,000	76,819,000
KQ2393	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	9,390,000	10,390,000	9,390,000
KQ2394	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	16,233,000	19,233,000	16,233,000
KQ2395	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	5,402,000	6,402,000	5,402,000
KQ2396	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	5,100,000	7,100,000	5,100,000
KQ2397	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	3,631,000	4,631,000	3,631,000
KQ2399	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	3,818,000	3,818,000	3,818,000

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		Rs	Rs	Rs
KQ2400	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	28,632,000	43,632,000	28,632,000
KQ2401	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	17,719,000	21,719,000	17,719,000
KQ2402	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	27,493,000	38,493,000	27,493,000
KQ2403	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	250,443,000	297,443,000	250,443,000
KX0125	DISTT MONITORING & EVALUATION UNIT KP	40,360,000	25,623,000	35,049,000
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE	6,413,000	6,118,500	6,830,500
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR	46,948,000	41,978,500	52,068,500
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR	52,357,000	37,150,000	56,023,000
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA	15,960,000	7,034,500	13,074,500
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA	16,894,000	11,857,500	15,861,500
LN0163	DIR OF LITE NON FORMAL EDU LARKANA DIV	2,911,000	1,714,500	2,775,000
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT	8,782,000	4,778,000	8,007,000
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA	55,656,000	43,765,751	58,841,751
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA	40,821,000	28,801,000	42,709,281

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		Rs	Rs	Rs
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU	4,062,000	2,081,500	3,443,000
LN0518	DOE (ELEMENTARY M&F	214,222,000	61,060,500	91,785,000
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS	17,389,000	13,520,500	17,428,000
MP0171	DIRECTORATE OF LITERACY NON FORMAL EDUCA	2,913,000	1,715,500	2,776,000
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS	31,644,000	18,240,000	28,152,000
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT	8,436,000	4,620,500	7,661,000
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS	41,908,000	27,502,500	42,303,500
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS	27,410,000	14,893,500	23,733,500
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS	12,577,000	4,178,000	10,507,000
MP0528	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS	13,901,000	19,901,000	13,901,000
MX0355	DISTRICT MONITORING & EVELUATION UNIT	38,034,000	26,510,500	33,979,500
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI	19,395,000	10,774,000	16,513,000
MX0377	DISTRICT OFFICER EDUCATION ELEMENTARY	25,157,000	22,844,000	28,306,000
MX0407	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR	1,523,000	3,523,000	1,523,000
MY0219	DISTRICT MONITORING & EVELUATION UNIT	13,977,000	8,945,500	12,322,500

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		Rs	Rs	Rs
MY0234	DISTRICT OFFICER (ELEMENTARY M/F)	20,970,000	20,303,000	19,931,000
MY0253	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MATIARI	31,760,000	35,760,000	31,760,000
MY0254	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI	7,566,000	11,566,000	7,566,000
NX0087	DISTT MONITORING & EVALUATION UNIT NF	30,554,000	19,521,500	29,608,500
NX0382	DISTRICT OFFICER EDU NAUSHERO FEROZE	85,645,000	59,343,500	95,820,500
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE	39,687,000	23,056,500	38,813,500
NX0384	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE	53,285,000	38,530,000	52,828,000
NX0403	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH	8,884,000	11,884,000	8,884,000
QS0294	DISTRICT OFFICER EDUCATION ELEM M/F	147,128,000	20,609,847	31,903,847
QS0307	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHADADKOT	422,000	4,422,000	422,000
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD	251,673,000	151,593,863	190,430,863
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU	9,668,000	9,192,000	10,116,000
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD	31,944,000	24,489,500	27,986,500
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT	7,743,000	4,305,500	6,968,000

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		Rs	Rs	Rs
SB0493	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED	6,330,000	8,330,000	6,330,000
SB0494	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH SHAHEED	6,109,000	9,109,000	6,109,000
SL0049	DISTRICT MONITORING & EVALUATION UNIT	16,950,000	13,717,000	16,940,000
SN0117	DISTT MONITORING & EVA UT SANGHAR	38,319,000	20,196,000	30,497,000
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR	33,404,000	19,736,000	27,763,000
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR	23,933,000	15,151,000	21,491,000
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR	11,839,000	5,881,000	10,513,000
SN0425	DISTRICT OFFICER ELEMENTARY M/F SANGHAR	24,538,000	24,530,000	26,813,500
SN0442	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SANGHAR	50,059,000	60,059,000	50,059,000
SQ0360	DISTRICT MONITORING & EVALUATION UNIT	15,339,000	11,143,000	14,067,000
SQ0370	DISTRICT OFFICER ELEMENTARY SHIKARPUR	129,439,000	33,131,000	47,525,000
SQ0392	GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR	19,266,000	5,846,902	13,221,500
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR	13,584,000	11,504,000	12,994,000
SY0166	DIRECTORATE OF LIT NON FORMAL EDU SK	2,564,000	1,557,000	2,428,000

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		Rs	Rs	Rs
SY0167	DISTT MONITORING & EVA UT SUKKAR	25,302,000	13,379,500	20,416,500
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT	7,521,000	3,981,500	6,871,500
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR	49,172,000	39,470,500	49,291,500
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR	43,578,000	36,369,500	44,250,500
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR	13,345,000	7,391,000	11,495,500
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR	11,015,000	16,341,500	18,283,500
SY0509	DISTRICT.OFFR EDU ELEMENTRY SUKKUR	32,091,000	30,546,000	33,566,000
TN0218	DISTRICT MONITORING & EVELUATION UNIT	14,440,000	11,538,000	13,349,000
TN0225	DO ELEMENTRY TM KHAN	28,000,000	24,548,750	26,147,000
TQ0219	DISTRICT MONITORING & EVELUATION UNIT	13,383,000	10,147,000	12,345,000
TQ0227	DISTRICT OFFICER (EDU) ELEMENTRY	27,152,000	26,767,000	27,961,000
TQ0243	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) TANDO	3,027,000	4,027,000	3,027,000
TX0384	DISTRICT MONITORING & EVELUATION UNIT	16,406,000	14,386,177	16,634,177
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA	32,510,000	5,559,000	24,247,000
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA	24,532,000	13,365,000	21,034,000

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		Rs	Rs	Rs
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA	10,862,000	6,777,000	9,113,000
TX0397	DO. ELEMENTARY M/F THATTA	30,108,000	33,206,000	31,705,500
UT0072	DISTT MONITORING & EVA UT UMERKOT	28,801,000	22,830,000	29,516,000
UT0325	DISTRICT OFFICER ELEMENTARY M/F UMERKOT	28,431,000	31,461,000	32,736,000
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT	13,479,000	4,624,000	9,925,000
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT	26,108,000	15,139,000	26,964,000
SY0175	DIRECTOR PRIMARY SUKKUR	83,543,000	60,998,500	85,707,500
GO0079	EDO EDUCATION GHOTKI	33,159,000	19,392,000	35,476,000
GO0080	DO EDU (SEMIS & PLANNING) GHOTKI	14,922,000	7,204,500	13,943,500
GO0081	DO EDU (ACADEMIC & TRANNING) GHOTKI	15,260,000	6,086,000	13,587,000
GO0082	DO EDUCATION SPORTS GHOTKI	16,441,000	6,189,000	14,967,000
GO0083	DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI	27,042,000	15,811,000	27,343,000
GO0084	DO LITERACY	2,635,000	2,386,000	2,648,000
KX0127	EXECUTIVE DISTRICT OFFICER (EDUCATION)	39,256,000	21,000,500	44,475,000
KX0128	DISTRICT OFFICER (SPORT)	16,679,000	7,146,000	15,155,000
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &	9,967,000	7,004,000	10,170,000
KX0130	DISTRICT OFFICER (ACD.TRG:)	19,187,000	7,003,000	18,135,000
KX0131	DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR	31,834,000	23,586,000	36,372,000

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		Rs	Rs	Rs
KX0132	DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR	30,914,000	27,883,000	38,118,000
KX0133	MISC: II KHAIRPUR COMMANDER KHAIRPUR	5,517,000	2,310,000	5,251,000
KX0134	DISTRICT OFFICER (LITERACY) KHAIRPUR	9,271,000	6,479,000	8,910,000
NX0088	EXECUTIVE DISTRICT OFFICER (EDUCATION)	46,924,000	25,881,000	50,765,000
NX0089	DISTRICT EDUCATION OFFICER (ES&HS) NAUSHEHRO FEROZE	37,609,000	28,953,000	41,647,000
NX0090	DISTRICT OFFICER EDUCATION (SEMIS & PLA	10,380,000	5,286,000	9,538,000
NX0091	DISTRICT OFFICER EDUCATION (SPORTS)	12,989,000	5,477,000	10,504,000
NX0092	DISTRICT OFFICER EDUCATION (ACD &	14,413,000	5,889,500	10,939,500
NX0093	ADMINISTRATION DISTRICT OFFICER	5,836,000	2,187,000	4,303,500
SY0169	DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR	53,496,000	59,805,000	65,458,000
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR	11,381,000	8,990,000	11,527,000
SY0171	DISTRICT OFFR EDU ACADMC & TRNG SUKKUR	14,957,000	8,584,000	13,625,000
SY0172	DISTRICT OFFR EDU SPORTS SUKKUR	16,141,000	7,681,000	14,081,000
SY0173	DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR	33,041,000	33,419,500	35,298,500
SY0174	DISTRICT OFFICER	11,096,000	5,055,000	9,760,000
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI	115,152,000	97,656,035	110,968,785

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		Rs	Rs	Rs
KQ2022	DEO (PRIMARY) DISTRICT EAST	68,409,000	20,509,000	33,378,000
KQ2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST	20,689,000	12,715,750	19,313,500
KQ2024	DEO (PRIMARY) DISTRICT WEST	17,936,000	11,427,250	17,086,000
KQ2025	DEO (ELEM-SEC & H-SEC) DISTRICT WEST	67,241,000	26,989,250	81,640,000
KQ2026	DEO (PRIMARY) DISTRICT CENTRAL	22,434,000	17,673,500	22,946,000
KQ2027	DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL	24,773,000	21,358,430	26,624,680
KQ2028	DEO (PRIMARY) DISTRICT SOUTH	36,715,000	23,993,000	44,708,000
KQ2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH	21,545,000	16,353,250	21,019,500
KQ2030	DEO (PRIMARY) DISTRICT MALIR	22,551,000	14,591,250	20,501,000
KQ2031	DEO (ELEM-SEC & H-SEC) DISTRICT MALIR	24,117,000	19,668,750	24,954,000
KQ2032	DEO (PRIMARY) DISTRICT KORANGI	20,123,000	11,471,250	19,045,000
KQ2033	DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI	20,288,000	19,123,250	21,092,000
KQ0775	ASS DIST OFFR EDU (M) BALDIA TOWN	15,000	7,500	7,500
KQ0815	TEACHING & NON-TEACHING STAFF FOR SCIENC	7,425,000	4,782,500	7,918,000
KQ0818	AGRO TECH OFFICE (M & F)	34,332,000	5,091,500	39,463,000
KQ0819	DIRECTOR PRIMARY KARACHI	106,831,000	43,951,764	54,126,014
TOTAL		41,578,900,000	36,012,146,000	46,757,573,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>8,898,488,000</u>	<u>5,738,651,613</u>	<u>8,338,838,000</u>
A011	PAY	<u>4,863,030,000</u>	<u>2,953,342,538</u>	<u>5,078,044,500</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,962,143,000</u>	<u>1,394,852,538</u>	<u>3,006,082,500</u>
A01101	Basic Pay Of Officer	2,938,221,000	1,341,804,038	2,953,034,000
A01102	Personal pay	16,587,000	38,595,500	38,595,500
A01103	Special pay	348,000	559,000	559,000
A01105	Qualification Pay	263,000	270,000	270,000
A01106	Pay of contract officer	6,724,000	13,572,000	13,572,000
A01150	Others		52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,900,887,000</u>	<u>1,558,490,000</u>	<u>2,071,962,000</u>
A01151	Basic Pay Other Staff	1,759,931,000	1,441,992,000	1,943,444,000
A01152	Personal pay	13,222,000	5,368,000	5,368,000
A01153	Special pay	303,000	240,500	240,500
A01156	Pay of contract staff	27,431,000	22,909,500	22,909,500
A01170	Others	100,000,000	87,980,000	100,000,000
A012	ALLOWANCES	<u>4,035,458,000</u>	<u>2,785,309,075</u>	<u>3,260,793,500</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,870,017,000</u>	<u>2,671,917,342</u>	<u>3,142,722,619</u>
A01201	Senior Post Allowance	1,085,000	518,500	518,500
A01202	House Rent Allowance	338,388,000	265,318,500	266,112,500
A01203	Conveyance Allowance	442,779,000	270,832,500	271,341,500
A01204	Sumptuary Allowance	5,243,000	2,621,500	2,621,500
A01207	Washing Allowance	4,373,000	1,816,000	1,816,000
A01208	Dress Allowance		7,500	7,500
A0120D	Integrated Allowance	5,350,000	3,206,000	3,227,000
A0120K	Special Judicial Allowance		7,000	
A0120P	Adhoc Relief 2009		10,000	
A0120Q	Fixed Daily Allowance		16,000	
A0120X	Ad - hoc Allowance - 2010		361,000	361,000
A01210	Risk Allowance		6,000	
A01212	Telecommunication Allowance		1,000	
A01216	Qualification Allowance	1,597,000	1,865,500	1,865,500
A01217	Medical Allowance	255,968,000	144,607,500	144,902,500
A0121A	Ad - hoc Allowance - 2011		363,500	
A0121B	Health Professional Allowance		13,000	
A0121M	Adhoc Relief Allowance - 2012		356,000	
A0121T	Adhoc Relief Allowance 2013	127,380,000	28,827,000	28,835,000
A0121Z	Adhoc Relief Allowance - 2014		167,000	167,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01224	Entertainment Allowance	2,147,000	1,308,500	1,308,500
A01226	Computer Allowance	4,662,000	4,894,500	4,894,500
A01227	Project Allowance	64,386,000	81,944,000	81,944,000
A01228	Orderly Allowance	7,538,000	4,457,500	4,457,500
A0122C	Adhoc Relief Allowance - 2015	441,827,000	42,597,500	42,626,500
A0122L	Mobile Phone Allowance		2,000	
A0122M	Adhoc Relief Allowance 2016	486,791,000	199,292,500	199,546,500
A0122N	Special Conveyance Allowance to Disbale Employees	406,000	1,620,000	1,620,000
A0122P	Special Healthcare Allowance		222,000	
A0122Y	Ad-hoc Relief Allowance 2017	403,768,000	413,226,538	413,662,819
A01233	Unattractive Area Allowance	45,022,000	19,275,000	19,275,000
A01235	Secretariat Allowance	35,502,000	44,630,000	43,816,000
A01238	Charge Allowance	2,995,000	4,245,000	4,245,000
A01239	Special Allowance	17,263,000	22,051,500	22,051,500
A0123G	Ad-hoc Relief Allowance-2018	622,242,000	276,836,500	277,127,500
A0123P	Ad-hoc Relief A 2019	4,778,000	411,042,000	395,160,000
A0123X	Adhoc Relief Allowance-2020		209,255,804	220,027,000
A01241	Utility allowance for electricity	22,885,000	23,604,000	23,604,000
A01243	Special Travelling Allowance		1,394,000	
A01244	Adhoc Relief		510,000	510,000
A01248	Judicial Allowance		9,000	9,000
A01250	Incentive Allowance	215,894,000	176,205,500	176,205,500
A01251	Mess Allowance		2,000	
A01253	Science Teaching Allowance	42,000	188,000	188,000
A01259	Fuel Allowance		150,000	
A01260	Ration Allowance		35,000	
A01270	Others	309,706,000	11,998,000	488,668,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>165,441,000</u>	<u>113,391,733</u>	<u>118,070,881</u>
A01271	Overtime Allowance	1,458,000	1,047,000	1,047,000
A01273	Honoraria	11,239,000	17,090,463	6,000,000
A01274	Medical Charges	58,749,000	58,375,770	73,336,881
A01283	Field Allowance	11,824,000	5,274,000	5,274,000
A01289	Teaching Allowance	41,034,000	14,393,000	14,393,000
A01299	Others	41,137,000	17,211,500	18,020,000
A03	TOTAL OPERATING EXPENSES	<u>12,534,369,000</u>	<u>12,121,500,540</u>	<u>12,540,555,000</u>
A031	FEES		<u>700,000</u>	
A03170	Others		700,000	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>50,968,000</u>	<u>52,481,000</u>	<u>53,523,000</u>
A03201	Postage and Telegraph	6,449,000	6,670,000	6,766,000
A03202	Telephone and Trunk call	31,280,000	31,880,000	32,848,000
A03204	Electronic Communication	8,570,000	8,794,000	9,008,000
A03205	Courier and Pilot Service	4,669,000	5,137,000	4,901,000
A033	UTILITIES	<u>180,165,000</u>	<u>24,728,252</u>	<u>143,479,000</u>
A03301	Gas	7,574,000	7,591,850	8,342,000
A03302	Water	8,349,000	6,687,000	9,184,000
A03303	Electricity	156,347,000	2,354,402	117,724,000
A03305	POL for Generator	6,825,000	7,025,000	7,159,000
A03370	Others	1,070,000	1,070,000	1,070,000
A034	OCCUPANCY COSTS	<u>66,110,000</u>	<u>81,587,079</u>	<u>72,571,000</u>
A03402	Rent for Office Building	63,021,000	77,221,000	69,323,000
A03407	Rates and Taxes	3,089,000	3,174,000	3,248,000
A03410	Security		1,192,079	
A036	MOTOR VEHICLES	<u>1,717,000</u>	<u>1,717,000</u>	
A03602	Insurance	1,145,000	1,145,000	
A03670	Others	572,000	572,000	
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>387,434,000</u>	<u>387,434,000</u>	<u>387,434,000</u>
A03702	Management	387,434,000	387,434,000	387,434,000
A038	TRAVEL & TRANSPORTATION	<u>249,785,000</u>	<u>261,108,000</u>	<u>263,385,000</u>
A03801	Training - Domestic	44,860,000	45,010,000	44,860,000
A03805	Travelling Allowance	67,298,000	71,718,000	67,298,000
A03806	Transportation of Goods	67,000	142,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	132,763,000	139,413,000	146,363,000
A03808	Conveyance Charges	4,797,000	4,825,000	4,797,000
A039	GENERAL	<u>11,598,190,000</u>	<u>11,311,745,209</u>	<u>11,620,163,000</u>
A03901	Stationery	37,694,000	38,909,000	39,833,000
A03902	Printing and Publication	31,648,000	36,028,000	31,948,000
A03903	Conference/Seminars/Workshops/	33,509,000	34,834,000	33,509,000
A03904	Hire of Vehicles	41,597,000	41,597,000	41,597,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	20,134,000	20,196,000	21,137,000
A03906	Uniforms and Protective Clothing	12,857,000	13,919,500	13,494,000
A03907	Advertising & Publicity	9,122,000	9,122,000	9,122,000
A03917	Law Charges	3,300,000	3,300,000	3,300,000
A03918	Exhibitions Fairs and other National Celebrations	722,000	722,000	758,000
A03919	Payments to other for Service Rendered	29,451,000	71,691,000	35,897,000
A03942	Cost of Other Stores	13,076,000	14,576,000	14,385,000
A03955	Computer Stationery	9,321,000	3,321,000	9,321,000
A03966	Standardized Achievement Test (SAT)	200,000,000	200,000,000	134,000,000
A03970	Others	6,842,192,000	6,495,545,598	6,852,295,000
A03973	Monitoring/ SEMIS		14,417,111	
A03975	School Management Committee (SMC)	1,200,000,000	1,200,000,000	1,200,000,000
A03976	Private Public Partnership	13,567,000	13,567,000	13,567,000
A03977	Stipend to Girls Students	800,000,000	800,000,000	800,000,000
A03978	Free Text Books	2,300,000,000	2,300,000,000	2,300,000,000
A03981	Learning Assessment/ PEACE			66,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,673,246,000</u>	<u>3,675,206,000</u>	<u>7,143,631,000</u>
A052	GRANTS-DOMESTIC	<u>3,673,246,000</u>	<u>3,675,206,000</u>	<u>7,143,631,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200,000,000	262,500,000	1,135,500,000
A05241	Grant for Deeni Madrassas	663,475,000	724,922,000	663,475,000
A05270	To Others	2,809,771,000	2,687,784,000	5,344,656,000
A06	TOTAL TRANSFERS	<u>9,534,654,000</u>	<u>8,123,992,000</u>	<u>10,758,096,000</u>
A063	ENTERTAINMENT & GIFTS	<u>7,710,000</u>	<u>7,710,000</u>	<u>8,096,000</u>
A06301	Entertainments & Gifts	7,710,000	7,710,000	8,096,000
A065	PUBLIC PRIVATE PARTNERSHIP	<u>9,526,944,000</u>	<u>8,116,282,000</u>	<u>10,750,000,000</u>
A06501	Grant in Aid to Sind Education Foundation	9,526,944,000	8,116,282,000	10,750,000,000
A09	TOTAL PHYSICAL ASSETS	<u>6,747,393,000</u>	<u>5,653,407,000</u>	<u>7,774,917,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>101,840,000</u>	<u>106,834,000</u>	<u>8,504,000</u>
A09201	Hardware	101,840,000	106,834,000	8,504,000
A095	PURCHASE OF TRANSPORT	<u>2,355,000</u>	<u>2,355,000</u>	<u>2,850,000</u>
A09501	Transport	2,355,000	2,355,000	2,850,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,370,000</u>	<u>2,370,000</u>	<u>2,996,000</u>
A09601	Plant and Machinery	2,370,000	2,370,000	2,996,000
A097	PURCHASE FURNITURE & FIXTURE	<u>6,640,828,000</u>	<u>5,541,848,000</u>	<u>7,760,567,000</u>
A09701	Furniture and Fixtures	6,640,828,000	5,541,848,000	7,760,567,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>190,750,000</u>	<u>699,388,847</u>	<u>201,536,000</u>
A130	TRANSPORT	<u>54,918,000</u>	<u>56,808,000</u>	<u>58,028,000</u>
A13001	Transport	54,918,000	56,808,000	58,028,000
A131	MACHINERY AND EQUIPMENT	<u>49,635,000</u>	<u>51,534,426</u>	<u>52,478,000</u>
A13101	Machinery and Equipment	49,635,000	51,285,426	52,478,000
A13199	Others		249,000	
A132	FURNITURE AND FIXTURE	<u>46,175,000</u>	<u>45,864,421</u>	<u>48,499,000</u>
A13201	Furniture and Fixture	46,175,000	45,864,421	48,499,000
A133	BUILDINGS AND STRUCTURE	<u>50,000</u>	<u>500,050,000</u>	<u>50,000</u>
A13301	Office Buildings	50,000	500,050,000	50,000
A137	COMPUTER EQUIPMENT	<u>39,972,000</u>	<u>45,132,000</u>	<u>42,481,000</u>
A13701	Hardware	20,537,000	22,237,000	22,070,000
A13702	Software	14,773,000	16,733,000	15,512,000
A13703	I.T. Equipment	4,662,000	6,162,000	4,899,000
NET TOTAL		41,578,900,000	36,012,146,000	46,757,573,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	138	1		139	34,541,000
02	2090			2090	652,364,000
03	8			8	2,067,000
04	281			281	117,938,000
05	177			177	70,813,000
06	157			157	66,083,000
07	103			103	49,598,000
08	1			1	581,000
09	510			510	126,915,000
10	1			1	951,000
11	978	1		979	346,609,000
12	39			39	10,754,000
13	1			1	795,000
14	1018			1018	429,072,500
15	118			118	57,272,000
16	1730			1730	751,453,000
17	6062	5		6067	1,372,537,000
18	705			705	353,655,000
19	347			347	367,838,500
20	79	1		80	106,368,500
(Special)	6			6	14,754,000
TOTAL	14549	8		14557	4,932,959,500

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
LN0170	DIRECTOR PRIMARY LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,414,000</u>	<u>41,729,808</u>	<u>75,266,808</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>43,718,000</u>	<u>21,690,000</u>	<u>51,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>27,206,000</u>	<u>8,281,000</u>	<u>27,362,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>26,972,000</u>	<u>7,891,000</u>	<u>26,972,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20)	SCHOOL EDUCATION	1	1	1,392,000		1,392,000
D815	DIRECTOR SCHOOL EDUCATION (BPS-20)	(PRIMARY)	1	1	1,509,000		1,509,000
D045	DEPUTY DIRECTOR (BPS-19)		8	8	7,240,000		7,240,000
D818	DIRECTOR (FINANCE) (BPS-19)		1	1	1,276,000		1,276,000
A181	ASSISTANT DIRECTOR (BPS-18)		3	3	1,765,000		1,765,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18)	AUDIT	2	2	1,757,000		1,757,000
L152	LITIGATION OFFICER (BPS-18)		1	1	798,000		798,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	1,065,000		1,065,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	1,094,000		1,094,000
AB03	ASSISTANT DIRECTOR (BPS-17)	FINANCE / AUDIT	1	1	890,000		890,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	946,000		946,000
S075	SENIOR MANAGER (HARDWARE) (BPS-17)		1	1	1,307,000		1,307,000
S236	SUPERINTENDENT (BPS-17)		1	1	910,000		910,000
A119	ASSISTANT (BPS-16)		8	8	3,651,000	7,891,000	3,651,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	483,000		483,000
S181	STENOGRAPHER (BPS-16)		1	1	889,000		889,000
A01102	Personal pay				234,000	390,000	390,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>57</u>	<u>57</u>	<u>16,512,000</u>	<u>13,409,000</u>	<u>23,854,000</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>16,477,000</u>	<u>13,325,000</u>	<u>23,770,000</u>

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
LN0170	DIRECTOR PRIMARY LARKANA						
E110	EARLY CHILDHOOD TEACHER (BPS-15)		13	13	5,500,000		8,520,000
S053	SENIOR CLERK (BPS-14)		4	4	1,225,000	13,325,000	1,784,000
J053	JUNIOR CLERK (BPS-11)		12	12	2,318,000		3,318,000
C029	CASHIER (BPS-07)		1	1	496,000		496,000
D161	DRIVER (BPS-04)		6	6	1,645,000		1,852,000
C089	CHOWKIDAR (BPS-02)		2	2	594,000		594,000
M022	MALI (BPS-02)		1	1	562,000		562,000
N003	NAIB QASID (BPS-02)		13	13	2,873,000		4,873,000
S008	SANITARY WORKER (BPS-02)		3	3	1,034,000		1,541,000
N003	NAIB QASID (BPS-01)		2	2	230,000		230,000
A01152	Personal pay				35,000	84,000	84,000
A012	TOTAL ALLOWANCES				<u>39,696,000</u>	<u>20,039,808</u>	<u>24,050,808</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,735,000</u>	<u>18,797,000</u>	<u>23,228,000</u>
A01201	Senior Post Allowance				17,000	8,500	8,500
A01202	House Rent Allowance				7,003,000	2,407,000	2,407,000
A01203	Conveyance Allowance				8,472,000	2,325,000	2,325,000
A01207	Washing Allowance				41,000	15,000	15,000
A0120D	Integrated Allowance				45,000	21,000	21,000
A01217	Medical Allowance				4,299,000	1,270,000	1,270,000
A0121T	Adhoc Relief Allowance 2013				265,000	266,000	266,000
A01224	Entertainment Allowance				8,000	4,000	4,000
A01226	Computer Allowance				9,000	17,000	17,000
A01228	Orderly Allowance				184,000	92,000	92,000
A0122C	Adhoc Relief Allowance - 2015				3,305,000	304,000	304,000
A0122M	Adhoc Relief Allowance 2016				7,428,000	1,559,000	1,559,000
A0122Y	Ad-hoc Relief Allowance 2017				2,503,000	3,241,000	3,241,000
A01238	Charge Allowance				3,000	7,000	7,000
A01239	Special Allowance				201,000	100,500	100,500
A0123G	Ad-hoc Relief Allowance-2018				4,952,000	2,160,000	2,160,000
A0123P	Ad-hoc Relief A 2019					3,274,000	3,274,000
A0123X	Adhoc Relief Allowance-2020					1,726,000	1,812,000
A01270	Others						<u>4,345,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LN0170	DIRECTOR PRIMARY LARKANA					
1	Other					4,345,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>961,000</u>	<u>1,242,808</u>	<u>822,808</u>
A01273	Honoraria			420,000	420,000	
A01274	Medical Charges			540,000	822,308	822,308
A01289	Teaching Allowance			1,000	500	500
A03	TOTAL OPERATING EXPENSES			<u>11,955,000</u>	<u>5,527,000</u>	<u>12,894,000</u>
A032	TOTAL COMMUNICATIONS			<u>379,000</u>	<u>379,000</u>	<u>398,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			365,000	365,000	383,000
A033	TOTAL UTILITIES			<u>6,428,000</u>		<u>7,071,000</u>
A03303	Electricity			6,428,000		7,071,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>616,000</u>	<u>616,000</u>	<u>678,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			616,000	616,000	678,000
A039	TOTAL GENERAL			<u>4,532,000</u>	<u>4,532,000</u>	<u>4,747,000</u>
A03902	Printing and Publication			229,000	229,000	229,000
A03905	Newspapers Periodicals and Books			179,000	179,000	188,000
A03906	Uniforms and Protective Clothing			142,000	142,000	149,000
A03970	Others			<u>3,982,000</u>	<u>3,982,000</u>	<u>4,181,000</u>
1	Others			3,982,000		4,181,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>918,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>356,000</u>
A09201	Hardware					<u>356,000</u>
02C	Two Computers with all Accessories					266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LN0170	DIRECTOR PRIMARY LARKANA					
120	Two Printers					90,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>62,000</u>
A09601	Plant and Machinery					<u>62,000</u>
03	Two Fax Machines					62,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures				500,000	500,000
01	FURNITURE AND FIXTURE			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>961,000</u>	<u>961,000</u>	<u>1,009,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13101	Machinery and Equipment			183,000	183,000	192,000
A132	TOTAL FURNITURE AND FIXTURE			<u>778,000</u>	<u>778,000</u>	<u>817,000</u>
A13201	Furniture and Fixture			778,000	778,000	817,000
DIRECTOR PRIMARY LARKANA				96,830,000	48,717,808	90,087,808

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
MP0173	DIRECTOR PRIMARY MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,531,000</u>	<u>53,894,000</u>	<u>73,042,500</u>
A011	TOTAL PAY		88	88	<u>41,912,000</u>	<u>28,886,000</u>	<u>43,922,000</u>
A011-1	TOTAL PAY OF OFFICERS		48	48	<u>29,790,000</u>	<u>14,307,000</u>	<u>29,726,000</u>
A01101	Total Basic Pay Of Officer		48	48	<u>29,663,000</u>	<u>14,244,000</u>	<u>29,663,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-20)	1	1	1,082,000		1,082,000
D539	DIRECTOR SCHOOL EDUCATION	(BPS-20)	1	1	1,268,000		1,268,000
D045	DEPUTY DIRECTOR	(BPS-19)	4	4	5,201,000		5,201,000
D818	DIRECTOR (FINANCE)	(BPS-19)	1	1	1,171,000		1,171,000
A181	ASSISTANT DIRECTOR	(BPS-18)	4	4	2,512,000		2,512,000
D574	DEPUTY DIRECTOR (FINANCE)	(BPS-18)	1	1	658,000		658,000
L152	LITIGATION OFFICER	(BPS-18)	2	2	1,652,000		1,652,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	1,414,000		1,414,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	908,000		908,000
AB03	ASSISTANT DIRECTOR FINANCE / AUDIT	(BPS-17)	1	1	785,000		785,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	4,486,000		4,486,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	1,153,000		1,153,000
S236	SUPERINTENDENT	(BPS-17)	10	10	914,000		914,000
A119	ASSISTANT	(BPS-16)	13	13	4,718,000	14,244,000	4,718,000
C146	COMPUTER OPERATOR	(BPS-16)	4	4	1,260,000		1,260,000
S181	STENOGRAPHER	(BPS-16)	1	1	481,000		481,000
A01102	Personal pay				127,000	63,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>12,122,000</u>	<u>14,579,000</u>	<u>14,196,000</u>
A01151	Total Basic Pay Other Staff		40	40	<u>12,115,000</u>	<u>14,502,000</u>	<u>14,119,000</u>
S053	SENIOR CLERK	(BPS-14)	8	8	2,752,000	14,502,000	3,501,000
S180	STENO TYPIST	(BPS-14)	1	1	807,000		807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
MP0173	DIRECTOR PRIMARY MIRPURKHAS						
D024	DATA INPUT OPERATOR	(BPS-12)	1		489,000		
J053	JUNIOR CLERK	(BPS-11)	7	7	1,738,000		2,352,000
C029	CASHIER	(BPS-07)	2	2	664,000		664,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			489,000
D161	DRIVER	(BPS-04)	3	3	1,127,000		1,127,000
C089	CHOWKIDAR	(BPS-02)	2	2	943,000		943,000
M022	MALI	(BPS-02)	2	2	729,000		729,000
N003	NAIB QASID	(BPS-02)	13	13	2,344,000		2,985,000
S008	SANITARY WORKER	(BPS-02)	1	1	522,000		522,000
A01152	Personal pay				7,000	77,000	77,000
A012	TOTAL ALLOWANCES				<u>36,619,000</u>	<u>25,008,000</u>	<u>29,120,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,523,000</u>	<u>23,917,000</u>	<u>28,218,000</u>
A01201	Senior Post Allowance				40,000	4,000	4,000
A01202	House Rent Allowance				3,973,000	2,470,000	2,470,000
A01203	Conveyance Allowance				5,341,000	2,920,000	2,920,000
A0120D	Integrated Allowance				42,000	47,000	47,000
A01217	Medical Allowance				2,892,000	1,477,000	1,477,000
A0121T	Adhoc Relief Allowance 2013				2,775,000	330,000	330,000
A01224	Entertainment Allowance				17,000	18,000	18,000
A01226	Computer Allowance				9,000	4,500	4,500
A01228	Orderly Allowance				495,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015				2,718,000	392,000	392,000
A0122M	Adhoc Relief Allowance 2016				5,520,000	2,072,000	2,072,000
A0122N	Special Conveyance Allowance to Disbale Employees					71,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017				4,108,000	4,333,000	4,333,000
A01238	Charge Allowance				25,000	12,500	12,500
A0123G	Ad-hoc Relief Allowance-2018				6,864,000	2,889,000	2,889,000
A0123P	Ad-hoc Relief A 2019					4,312,000	4,312,000
A0123X	Adhoc Relief Allowance-2020					2,120,000	2,226,000
A01243	Special Travelling Allowance					43,000	
A01250	Incentive Allowance				704,000	352,000	352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0173	DIRECTOR PRIMARY MIRPURKHAS					
A01270	Others					<u>4,238,000</u>
1	Other					4,238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,096,000</u>	<u>1,091,000</u>	<u>902,500</u>
A01271	Overtime Allowance			37,000	18,500	18,500
A01273	Honoraria			189,000	189,000	
A01274	Medical Charges			869,000	869,000	869,000
A01289	Teaching Allowance				14,000	14,000
A01299	Others			1,000	500	1,000
A03	TOTAL OPERATING EXPENSES			<u>13,548,000</u>	<u>7,235,000</u>	<u>14,566,000</u>
A032	TOTAL COMMUNICATIONS			<u>301,000</u>	<u>301,000</u>	<u>317,000</u>
A03201	Postage and Telegraph			50,000	50,000	53,000
A03202	Telephone and Trunk call			251,000	251,000	264,000
A033	TOTAL UTILITIES			<u>6,398,000</u>	<u>85,000</u>	<u>7,038,000</u>
A03301	Gas			68,000	68,000	75,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			6,313,000		6,944,000
A034	TOTAL OCCUPANCY COSTS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03407	Rates and Taxes			27,000	27,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,388,000</u>	<u>1,388,000</u>	<u>1,490,000</u>
A03805	Travelling Allowance			342,000	342,000	342,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,019,000	1,019,000	1,121,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>5,434,000</u>	<u>5,434,000</u>	<u>5,693,000</u>
A03901	Stationery			268,000	268,000	281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0173	DIRECTOR PRIMARY MIRPURKHAS					
A03902	Printing and Publication			137,000	137,000	137,000
A03903	Conference/Seminars/Workshops/Sympo			28,000	28,000	28,000
A03904	Hire of Vehicles			72,000	72,000	72,000
A03905	Newspapers Periodicals and Books			197,000	197,000	207,000
A03906	Uniforms and Protective Clothing			49,000	49,000	51,000
A03970	Others			<u>4,683,000</u>	<u>4,683,000</u>	<u>4,917,000</u>
1	Others			4,683,000		4,917,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,749,000</u>	<u>1,749,000</u>	<u>1,836,000</u>
A130	TOTAL TRANSPORT			<u>822,000</u>	<u>822,000</u>	<u>863,000</u>
A13001	Transport			822,000	822,000	863,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>336,000</u>	<u>336,000</u>	<u>353,000</u>
A13101	Machinery and Equipment			336,000	336,000	353,000
A132	TOTAL FURNITURE AND FIXTURE			<u>328,000</u>	<u>328,000</u>	<u>344,000</u>
A13201	Furniture and Fixture			328,000	328,000	344,000
A137	TOTAL COMPUTER EQUIPMENT			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13701	Hardware			175,000	175,000	184,000
A13702	Software			88,000	88,000	92,000
DIRECTOR PRIMARY MIRPURKHAS				93,828,000	62,878,000	89,444,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JK0088	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,484,000</u>	<u>38,974,000</u>	<u>45,221,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>25,009,000</u>	<u>21,758,000</u>	<u>25,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>14,162,000</u>	<u>10,557,000</u>	<u>14,532,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>13,918,000</u>	<u>9,943,000</u>	<u>13,918,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,674,000		1,674,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,549,000		2,549,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,087,000		1,087,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	2,599,000		2,599,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,622,000		1,622,000
A119	ASSISTANT	(BPS-16)	6	6	3,183,000	9,943,000	3,183,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	1,204,000		1,204,000
A01102	Personal pay				244,000	614,000	614,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>10,847,000</u>	<u>11,201,000</u>	<u>10,860,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>10,847,000</u>	<u>11,188,000</u>	<u>10,847,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	2,407,000	11,188,000	2,407,000
S180	STENO TYPIST	(BPS-14)	1	1	656,000		656,000
J053	JUNIOR CLERK	(BPS-11)	7	7	2,408,000		2,408,000
C029	CASHIER	(BPS-07)	1	1	626,000		626,000
R022	RECORD KEEPER	(BPS-07)	1	1	824,000		824,000
D161	DRIVER	(BPS-05)	2	2	795,000		795,000
C089	CHOWKIDAR	(BPS-02)	1	1	646,000		646,000
M022	MALI	(BPS-02)	1	1	578,000		578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JK0088	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD						
N003	NAIB QASID	(BPS-02)	4	4	1,329,000		1,329,000
S008	SANITARY WORKER	(BPS-02)	1	1	578,000		578,000
A01152	Personal pay					13,000	13,000
A012	TOTAL ALLOWANCES				<u>13,475,000</u>	<u>17,216,000</u>	<u>19,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,271,000</u>	<u>17,012,000</u>	<u>19,625,000</u>
A01202	House Rent Allowance				908,000	1,510,000	1,510,000
A01203	Conveyance Allowance				1,751,000	1,963,000	1,963,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				13,000	13,000	13,000
A01217	Medical Allowance				989,000	1,044,000	1,044,000
A0121T	Adhoc Relief Allowance 2013				254,000	228,000	228,000
A01224	Entertainment Allowance				2,000	1,000	1,000
A01226	Computer Allowance				83,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015				1,105,000	299,000	299,000
A0122M	Adhoc Relief Allowance 2016				1,578,000	1,570,000	1,570,000
A0122Y	Ad-hoc Relief Allowance 2017				2,720,000	3,245,000	3,245,000
A01238	Charge Allowance				3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018				3,856,000	2,174,000	2,174,000
A0123P	Ad-hoc Relief A 2019					3,251,000	3,251,000
A0123X	Adhoc Relief Allowance-2020					1,642,000	1,724,000
A01253	Science Teaching Allowance				5,000	2,500	2,500
A01270	Others						<u>2,531,000</u>
1	Other						2,531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A01274	Medical Charges				204,000	204,000	204,000
A03	TOTAL OPERATING EXPENSES				<u>630,000</u>	<u>445,000</u>	<u>672,000</u>
A032	TOTAL COMMUNICATIONS				<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JK0088	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD					
A03202	Telephone and Trunk call			49,000	49,000	51,000
A03205	Courier and Pilot Service			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>202,000</u>	<u>17,000</u>	<u>223,000</u>
A03301	Gas			17,000	17,000	19,000
A03303	Electricity			185,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>188,000</u>	<u>199,000</u>
A03805	Travelling Allowance			63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			106,000	106,000	117,000
A03808	Conveyance Charges			19,000	19,000	19,000
A039	TOTAL GENERAL			<u>163,000</u>	<u>163,000</u>	<u>170,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
1	Others			70,000		74,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>554,000</u>	<u>554,000</u>	<u>582,000</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A13001	Transport			181,000	181,000	190,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A13101	Machinery and Equipment			181,000	181,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JK0088	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13201	Furniture and Fixture			192,000	192,000	202,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD			39,668,000	39,973,000	46,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JK0090	DISTRICT OFFICER EDU(LITERACY)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,648,000</u>	<u>12,040,500</u>	<u>15,822,000</u>
A011	TOTAL PAY		23	23	<u>9,691,000</u>	<u>6,905,500</u>	<u>9,691,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,833,000</u>	<u>1,416,500</u>	<u>2,833,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,833,000</u>	<u>1,416,500</u>	<u>2,833,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,088,000		1,088,000
A119	ASSISTANT	(BPS-16)	2	2	814,000	1,416,500	814,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	931,000		931,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,858,000</u>	<u>5,489,000</u>	<u>6,858,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,858,000</u>	<u>5,489,000</u>	<u>6,858,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,036,000	5,489,000	1,036,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,598,000		1,598,000
C029	CASHIER	(BPS-07)	1	1	617,000		617,000
R022	RECORD KEEPER	(BPS-07)	2	2	812,000		812,000
D161	DRIVER	(BPS-05)	1	1	590,000		590,000
C089	CHOWKIDAR	(BPS-02)	1	1	584,000		584,000
N003	NAIB QASID	(BPS-02)	4	4	1,034,000		1,034,000
S008	SANITARY WORKER	(BPS-02)	1	1	587,000		587,000
A012	TOTAL ALLOWANCES				<u>5,957,000</u>	<u>5,135,000</u>	<u>6,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,957,000</u>	<u>5,135,000</u>	<u>6,131,000</u>
A01202	House Rent Allowance				300,000	465,000	465,000
A01203	Conveyance Allowance				613,000	666,000	666,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				378,000	356,000	356,000
A0121T	Adhoc Relief Allowance 2013				135,000	185,000	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JK0090	DISTRICT OFFICER EDU(LITERACY)					
A01226	Computer Allowance			40,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			347,000	190,000	190,000
A0122M	Adhoc Relief Allowance 2016			486,000	500,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017			712,000	823,000	823,000
A0123G	Ad-hoc Relief Allowance-2018			968,000	549,000	549,000
A0123P	Ad-hoc Relief A 2019				823,000	823,000
A0123X	Adhoc Relief Allowance-2020				549,000	576,000
A01270	Others			<u>1,970,000</u>		<u>969,000</u>
1	Other			1,001,000		969,000
A03	TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>259,000</u>	<u>275,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A03205	Courier and Pilot Service			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>97,000</u>	<u>97,000</u>	<u>106,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			92,000	92,000	101,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
1	Others			70,000		74,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>148,000</u>	<u>156,000</u>
A130	TOTAL TRANSPORT			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13001	Transport			57,000	57,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JK0090	DISTRICT OFFICER EDU(LITERACY)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			41,000	41,000	43,000
DISTRICT OFFICER EDU(LITERACY)				16,055,000	12,447,500	16,253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
LN0169	DOE LITRACY LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,480,000</u>	<u>4,061,500</u>	<u>7,112,500</u>
A011	TOTAL PAY		8	8	<u>5,376,000</u>	<u>2,869,000</u>	<u>5,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,252,000</u>	<u>1,626,000</u>	<u>3,252,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,252,000</u>	<u>1,626,000</u>	<u>3,252,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,573,000		1,573,000
A119	ASSISTANT	(BPS-16)	2	2	1,196,000	1,626,000	1,196,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	483,000		483,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,124,000</u>	<u>1,243,000</u>	<u>2,124,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,124,000</u>	<u>1,243,000</u>	<u>2,124,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	653,000	1,243,000	653,000
C089	CHOWKIDAR	(BPS-02)	1	1	465,000		465,000
N003	NAIB QASID	(BPS-02)	1	1	541,000		541,000
S008	SANITARY WORKER	(BPS-02)	1	1	465,000		465,000
A012	TOTAL ALLOWANCES				<u>3,104,000</u>	<u>1,192,500</u>	<u>1,736,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,104,000</u>	<u>1,192,500</u>	<u>1,736,500</u>
A01202	House Rent Allowance				276,000	164,000	164,000
A01203	Conveyance Allowance				287,000	162,000	162,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				174,000	92,000	92,000
A0121T	Adhoc Relief Allowance 2013				48,000	24,000	24,000
A01226	Computer Allowance				9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015				204,000	31,000	31,000
A0122M	Adhoc Relief Allowance 2016				337,000	91,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017				328,000	186,000	186,000
A0123G	Ad-hoc Relief Allowance-2018				288,000	124,000	124,000
A0123P	Ad-hoc Relief A 2019					186,000	186,000
A0123X	Adhoc Relief Allowance-2020					124,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LN0169	DOE LITRACY LARKANA					
A01270	Others			<u>1,149,000</u>		<u>538,000</u>
1	Other			611,000		538,000
A03	TOTAL OPERATING EXPENSES			<u>206,000</u>	<u>206,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>167,000</u>
A03902	Printing and Publication			28,000	28,000	28,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	Others			100,000		105,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13101	Machinery and Equipment			35,000	35,000	37,000
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			36,000	36,000	38,000
DOE LITRACY LARKANA				8,757,000	4,338,500	7,402,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
MP0148	DISTRICT EDUCATION OFFICER (PRIMARY)						
	MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,161,000</u>	<u>27,992,000</u>	<u>34,175,000</u>
A011	TOTAL PAY		41	41	<u>19,001,000</u>	<u>15,472,000</u>	<u>19,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>12,337,000</u>	<u>7,907,000</u>	<u>12,609,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>12,191,000</u>	<u>7,489,000</u>	<u>12,191,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,464,000		1,464,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	1,626,000		1,626,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	569,000		569,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	4,344,000		4,344,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,056,000		1,056,000
A119	ASSISTANT	(BPS-16)	5	5	2,140,000	7,489,000	2,140,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	992,000		992,000
A01102	Personal pay				146,000	418,000	418,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,664,000</u>	<u>7,565,000</u>	<u>6,979,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,664,000</u>	<u>7,547,000</u>	<u>6,961,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,980,000	7,547,000	1,980,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,224,000		1,521,000
D161	DRIVER	(BPS-04)	1	1	663,000		663,000
C089	CHOWKIDAR	(BPS-02)	2	2	893,000		893,000
N003	NAIB QASID	(BPS-02)	4	4	1,080,000		1,080,000
S008	SANITARY WORKER	(BPS-02)	1	1	824,000		824,000
A01152	Personal pay					18,000	18,000
A012	TOTAL ALLOWANCES				<u>9,160,000</u>	<u>12,520,000</u>	<u>14,587,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0148	DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS					
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,984,000</u>	<u>12,412,000</u>	<u>14,388,000</u>
A01202	House Rent Allowance			611,000	1,189,000	1,189,000
A01203	Conveyance Allowance			1,057,000	1,516,000	1,516,000
A0120D	Integrated Allowance			13,000	9,000	9,000
A01217	Medical Allowance			636,000	824,000	824,000
A0121T	Adhoc Relief Allowance 2013			713,000	145,000	145,000
A01224	Entertainment Allowance			2,000	4,000	4,000
A01226	Computer Allowance			26,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015			793,000	192,000	192,000
A0122M	Adhoc Relief Allowance 2016			1,166,000	1,133,000	1,133,000
A0122Y	Ad-hoc Relief Allowance 2017			1,666,000	2,321,000	2,321,000
A01238	Charge Allowance			1,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			2,300,000	1,547,000	1,547,000
A0123P	Ad-hoc Relief A 2019				2,318,000	2,318,000
A0123X	Adhoc Relief Allowance-2020				1,142,000	1,199,000
A01270	Others					<u>1,919,000</u>
1	Other					1,919,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>176,000</u>	<u>108,000</u>	<u>199,000</u>
A01271	Overtime Allowance			24,000	12,000	12,000
A01289	Teaching Allowance				20,000	20,000
A01299	Others			152,000	76,000	167,000
A03	TOTAL OPERATING EXPENSES			<u>1,292,000</u>	<u>4,417,000</u>	<u>1,373,000</u>
A032	TOTAL COMMUNICATIONS			<u>174,000</u>	<u>174,000</u>	<u>182,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			146,000	146,000	153,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>19,000</u>	<u>104,000</u>
A03301	Gas			19,000	19,000	21,000
A03303	Electricity			75,000		83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0148	DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>726,000</u>	<u>1,626,000</u>	<u>777,000</u>
A03805	Travelling Allowance			218,000	518,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			508,000	1,108,000	559,000
A039	TOTAL GENERAL			<u>298,000</u>	<u>2,598,000</u>	<u>310,000</u>
A03901	Stationery			128,000	228,000	134,000
A03902	Printing and Publication			35,000	135,000	35,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			28,000	128,000	29,000
A03970	Others			<u>79,000</u>	<u>2,079,000</u>	<u>83,000</u>
1	Others			79,000		83,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>1,083,000</u>	<u>507,000</u>
A130	TOTAL TRANSPORT			<u>182,000</u>	<u>382,000</u>	<u>191,000</u>
A13001	Transport			182,000	382,000	191,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>146,000</u>	<u>346,000</u>	<u>153,000</u>
A13101	Machinery and Equipment			146,000	346,000	153,000
A132	TOTAL FURNITURE AND FIXTURE			<u>155,000</u>	<u>355,000</u>	<u>163,000</u>
A13201	Furniture and Fixture			155,000	355,000	163,000
DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS				29,936,000	33,492,000	36,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
MP0165	DISTRICT OFFICER LITERACY MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,395,000</u>	<u>7,735,000</u>	<u>12,034,000</u>
A011	TOTAL PAY		16	16	<u>7,541,000</u>	<u>3,985,000</u>	<u>7,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,669,000</u>	<u>1,347,000</u>	<u>3,654,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,536,000</u>	<u>1,229,000</u>	<u>3,536,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,473,000		1,473,000
S236	SUPERINTENDENT	(BPS-17)	1	1	560,000		560,000
A119	ASSISTANT	(BPS-16)	2	2	742,000	1,229,000	742,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	761,000		761,000
A01102	Personal pay				133,000	118,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,872,000</u>	<u>2,638,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,872,000</u>	<u>2,638,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	677,000	2,638,000	677,000
J053	JUNIOR CLERK	(BPS-11)	2	2	659,000		659,000
D161	DRIVER	(BPS-04)	2	2	605,000		605,000
C089	CHOWKIDAR	(BPS-02)	1	1	447,000		447,000
M022	MALI	(BPS-02)	1	1	447,000		447,000
N003	NAIB QASID	(BPS-02)	2	2	590,000		590,000
S008	SANITARY WORKER	(BPS-02)	1	1	447,000		447,000
A012	TOTAL ALLOWANCES				<u>4,854,000</u>	<u>3,750,000</u>	<u>4,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,686,000</u>	<u>3,582,000</u>	<u>4,340,000</u>
A01202	House Rent Allowance				271,000	345,000	345,000
A01203	Conveyance Allowance				522,000	486,000	486,000
A0120D	Integrated Allowance				8,000	9,000	9,000
A01216	Qualification Allowance					125,000	125,000
A01217	Medical Allowance				308,000	258,000	258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0165	DISTRICT OFFICER LITERACY MIRPURKHAS					
A0121T	Adhoc Relief Allowance 2013			56,000	48,000	48,000
A01226	Computer Allowance			21,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			279,000	55,000	55,000
A0122M	Adhoc Relief Allowance 2016			368,000	286,000	286,000
A0122Y	Ad-hoc Relief Allowance 2017			666,000	598,000	598,000
A0123G	Ad-hoc Relief Allowance-2018			669,000	398,000	398,000
A0123P	Ad-hoc Relief A 2019				598,000	598,000
A0123X	Adhoc Relief Allowance-2020				333,000	350,000
A01270	Others			<u>1,518,000</u>		<u>741,000</u>
1	Other			777,000		741,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A01274	Medical Charges			168,000	168,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>381,000</u>	<u>318,000</u>	<u>403,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>63,000</u>		<u>69,000</u>
A03303	Electricity			63,000		69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>205,000</u>	<u>217,000</u>
A03805	Travelling Allowance			82,000	82,000	82,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			123,000	123,000	135,000
A039	TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>82,000</u>
A03901	Stationery			48,000	48,000	50,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0165	DISTRICT OFFICER LITERACY MIRPURKHAS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A130	TOTAL TRANSPORT			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13001	Transport			61,000	61,000	64,000
A132	TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			41,000	41,000	43,000
DISTRICT OFFICER LITERACY MIRPURKHAS				12,878,000	8,155,000	12,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
MX0083	DO Literacy TPR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,764,000</u>	<u>6,280,000</u>	<u>8,642,000</u>
A011	TOTAL PAY		10	10	<u>5,082,000</u>	<u>3,334,000</u>	<u>5,183,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,170,000</u>	<u>2,245,000</u>	<u>2,271,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,112,000</u>	<u>2,086,000</u>	<u>2,112,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	348,000		348,000
S236	SUPERINTENDENT	(BPS-17)	1	1	736,000		736,000
A119	ASSISTANT	(BPS-16)	1	1	404,000	2,086,000	404,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	624,000		624,000
A01102	Personal pay				58,000	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,912,000</u>	<u>1,089,000</u>	<u>2,912,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,912,000</u>	<u>1,089,000</u>	<u>2,912,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	516,000	1,089,000	516,000
J053	JUNIOR CLERK	(BPS-11)	1	1	522,000		522,000
D161	DRIVER	(BPS-04)	1	1	489,000		489,000
C089	CHOWKIDAR	(BPS-02)	1	1	466,000		466,000
N003	NAIB QASID	(BPS-02)	1	1	465,000		465,000
S008	SANITARY WORKER	(BPS-02)	1	1	454,000		454,000
A012	TOTAL ALLOWANCES				<u>3,682,000</u>	<u>2,946,000</u>	<u>3,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,424,000</u>	<u>2,695,000</u>	<u>3,208,000</u>
A01202	House Rent Allowance				154,000	222,000	222,000
A01203	Conveyance Allowance				313,000	258,000	258,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				175,000	176,000	176,000
A0121T	Adhoc Relief Allowance 2013				49,000	23,000	23,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0083	DO Literacy TPR					
A01226	Computer Allowance			9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015			210,000	48,000	48,000
A0122M	Adhoc Relief Allowance 2016			277,000	291,000	291,000
A0122Y	Ad-hoc Relief Allowance 2017			460,000	502,000	502,000
A01233	Unattractive Area Allowance			12,000	107,000	107,000
A01238	Charge Allowance			3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018			878,000	334,000	334,000
A0123P	Ad-hoc Relief A 2019				502,000	502,000
A0123X	Adhoc Relief Allowance-2020				222,000	233,000
A01270	Others			<u>879,000</u>		<u>502,000</u>
1	Other			377,000		502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>258,000</u>	<u>251,000</u>	<u>251,000</u>
A01274	Medical Charges			244,000	244,000	244,000
A01289	Teaching Allowance			14,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>771,000</u>	<u>697,000</u>	<u>829,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>193,000</u>	<u>119,000</u>	<u>212,000</u>
A03302	Water			119,000	119,000	131,000
A03303	Electricity			74,000		81,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>424,000</u>	<u>424,000</u>	<u>457,000</u>
A03801	Training - Domestic			39,000	39,000	39,000
A03805	Travelling Allowance			55,000	55,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	363,000
A039	TOTAL GENERAL			<u>132,000</u>	<u>132,000</u>	<u>137,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0083	DO Literacy TPR					
A03901	Stationery			37,000	37,000	39,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03970	Others			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
1	Others			42,000		44,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>149,000</u>
A130	TOTAL TRANSPORT			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13001	Transport			69,000	69,000	72,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			48,000	48,000	50,000
DO Literacy TPR				9,678,000	7,120,000	9,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0084	ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,896,000</u>	<u>312,255,000</u>	<u>167,703,000</u>
A011	TOTAL PAY			<u>5,000</u>	<u>161,565,000</u>	<u>56,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>5,000</u>	<u>161,565,000</u>	<u>56,000</u>
A01151	Total Basic Pay Other Staff				<u>161,509,000</u>	
S053	SENIOR CLERK (BPS-14)				161,509,000	
A01152	Personal pay			5,000	56,000	56,000
A012	TOTAL ALLOWANCES			<u>44,891,000</u>	<u>150,690,000</u>	<u>167,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,663,000</u>	<u>147,285,000</u>	<u>164,240,000</u>
A01202	House Rent Allowance			42,000	12,815,000	12,815,000
A01203	Conveyance Allowance			59,000	20,034,000	20,034,000
A01207	Washing Allowance			14,000	139,000	139,000
A0120D	Integrated Allowance			30,000	36,000	36,000
A01217	Medical Allowance			40,000	8,647,000	8,647,000
A0121T	Adhoc Relief Allowance 2013			3,332,000	3,333,000	3,333,000
A0121Z	Adhoc Relief Allowance - 2014				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			81,000	2,250,000	2,250,000
A0122M	Adhoc Relief Allowance 2016			98,000	11,752,000	11,752,000
A0122N	Special Conveyance Allowance to Disbaled Employees			14,000	41,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017			145,000	24,221,000	24,221,000
A01233	Unattractive Area Allowance			6,275,000	7,387,000	7,387,000
A01238	Charge Allowance			57,000	53,000	53,000
A0123G	Ad-hoc Relief Allowance-2018			30,984,000	16,189,000	16,189,000
A0123P	Ad-hoc Relief A 2019				24,196,000	24,196,000
A0123X	Adhoc Relief Allowance-2020				16,073,000	16,877,000
A01244	Adhoc Relief				116,000	116,000
A01270	Others			<u>492,000</u>		<u>16,151,000</u>
1	Other			246,000		16,151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,228,000</u>	<u>3,405,000</u>	<u>3,407,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0084	ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI					
A01289	Teaching Allowance			3,224,000	3,403,000	3,403,000
A01299	Others			4,000	2,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>86,000</u>	<u>49,000</u>	<u>91,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>14,000</u>	<u>56,000</u>
A03302	Water			14,000	14,000	15,000
A03303	Electricity			37,000		41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			4,000	4,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0084	ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI					
ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI				44,990,000	312,312,000	167,802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0085	ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,175,000</u>	<u>9,430,000</u>	<u>5,022,000</u>
A011	TOTAL PAY				<u>4,926,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,926,000</u>	
A01151	Total Basic Pay Other Staff				<u>4,926,000</u>	
S053	SENIOR CLERK (BPS-14)				4,926,000	
A012	TOTAL ALLOWANCES			<u>4,175,000</u>	<u>4,504,000</u>	<u>5,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,993,000</u>	<u>4,435,000</u>	<u>4,953,000</u>
A01202	House Rent Allowance			37,000	400,000	400,000
A01203	Conveyance Allowance			49,000	569,000	569,000
A01207	Washing Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			50,000	4,000	4,000
A01217	Medical Allowance			34,000	265,000	265,000
A0121T	Adhoc Relief Allowance 2013			253,000	100,000	100,000
A0122C	Adhoc Relief Allowance - 2015			67,000	70,000	70,000
A0122M	Adhoc Relief Allowance 2016			82,000	356,000	356,000
A0122Y	Ad-hoc Relief Allowance 2017			121,000	739,000	739,000
A01233	Unattractive Area Allowance			504,000	202,000	202,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			2,378,000	493,000	493,000
A0123P	Ad-hoc Relief A 2019				739,000	739,000
A0123X	Adhoc Relief Allowance-2020				493,000	518,000
A01270	Others			<u>410,000</u>		<u>493,000</u>
1	Other			205,000		493,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>182,000</u>	<u>69,000</u>	<u>69,000</u>
A01289	Teaching Allowance			182,000	69,000	69,000
A03	TOTAL OPERATING EXPENSES			<u>90,000</u>	<u>49,000</u>	<u>95,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0085	ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI					
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>55,000</u>	<u>14,000</u>	<u>60,000</u>
A03302	Water			14,000	14,000	15,000
A03303	Electricity			41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			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 Fixture			5,000	5,000	5,000
ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI				4,274,000	9,488,000	5,126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MX0087	ASSISTANT DISTRICT OFFICER (M) TALUKA ISLAM KOT MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,000</u>	<u>13,000</u>	<u>13,000</u>
A012	TOTAL ALLOWANCES			<u>26,000</u>	<u>13,000</u>	<u>13,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,000</u>	<u>13,000</u>	<u>13,000</u>
A0123G	Ad-hoc Relief Allowance-2018			26,000	13,000	13,000
ASSISTANT DISTRICT OFFICER (M) TALUKA ISLAM KOT MITHI				26,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
QS0086	District Officer Literacy						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,598,000</u>	<u>8,754,000</u>	<u>14,999,500</u>
A011	TOTAL PAY		8	8	<u>11,904,000</u>	<u>6,850,500</u>	<u>11,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>9,585,000</u>	<u>4,792,500</u>	<u>9,585,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>9,585,000</u>	<u>4,792,500</u>	<u>9,585,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	8,572,000		8,572,000
A119	ASSISTANT	(BPS-16)	1	1	530,000	4,792,500	530,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	483,000		483,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,319,000</u>	<u>2,058,000</u>	<u>2,319,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,319,000</u>	<u>2,058,000</u>	<u>2,319,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,193,000	2,058,000	1,193,000
J053	JUNIOR CLERK	(BPS-11)	1	1	607,000		607,000
N003	NAIB QASID	(BPS-02)	1	1	519,000		519,000
A012	TOTAL ALLOWANCES				<u>3,694,000</u>	<u>1,903,500</u>	<u>3,095,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,662,000</u>	<u>1,884,500</u>	<u>3,076,500</u>
A01202	House Rent Allowance				176,000	196,000	196,000
A01203	Conveyance Allowance				380,000	323,000	323,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010					5,000	5,000
A01217	Medical Allowance				219,000	144,000	144,000
A0121A	Ad - hoc Allowance - 2011					3,000	
A0121M	Adhoc Relief Allowance - 2012					5,000	
A0121T	Adhoc Relief Allowance 2013				45,000	35,000	35,000
A01226	Computer Allowance				15,000	7,500	7,500
A0122C	Adhoc Relief Allowance - 2015				177,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016				856,000	126,000	126,000
A0122Y	Ad-hoc Relief Allowance 2017				290,000	309,000	309,000
A0123G	Ad-hoc Relief Allowance-2018				312,000	206,000	206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
QS0086	District Officer Literacy					
A0123P	Ad-hoc Relief A 2019				298,000	298,000
A0123X	Adhoc Relief Allowance-2020				199,000	209,000
A01270	Others			<u>1,190,000</u>		<u>1,190,000</u>
1	Other					1,190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>19,000</u>	<u>19,000</u>
A01274	Medical Charges			6,000	6,000	6,000
A01289	Teaching Allowance			26,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>434,000</u>	<u>384,000</u>	<u>464,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	TOTAL UTILITIES			<u>50,000</u>		<u>55,000</u>
A03303	Electricity			50,000		55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>207,000</u>	<u>207,000</u>	<u>225,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			183,000	183,000	201,000
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>149,000</u>	<u>149,000</u>	<u>155,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
1	Others			86,000		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
QS0086	District Officer Literacy					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
District Officer Literacy				16,059,000	9,165,000	15,492,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
QS0090	DISTRICT OFFICER (E) M/F KAMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,504,000</u>	<u>38,548,500</u>	<u>55,717,500</u>
A011	TOTAL PAY	105	105	<u>32,972,000</u>	<u>21,039,000</u>	<u>34,621,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,159,000</u>	
A01101	Total Basic Pay Of Officer				<u>2,159,000</u>	
A119	ASSISTANT (BPS-16)				2,159,000	
A011-2	TOTAL PAY OF OTHER STAFF	105	105	<u>32,972,000</u>	<u>18,880,000</u>	<u>34,621,000</u>
A01151	Total Basic Pay Other Staff	<u>105</u>	<u>105</u>	<u>32,972,000</u>	<u>18,880,000</u>	<u>34,621,000</u>
S053	SENIOR CLERK (BPS-14)				18,880,000	
H099	HEAD MISTRESS (BPS-11)	15	15	5,975,000		6,274,000
L108	LEARNER COORDINATOR OFFICER (BPS-11)	16	16	6,350,000		6,668,000
M195	MASTER LEARNING COORDINATOR (BPS-11)	2	2	1,068,000		1,121,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)	42	42	12,731,000		13,368,000
C089	CHOWKIDAR (BPS-02)	15	15	3,424,000		3,595,000
N003	NAIB QASID (BPS-02)	15	15	3,424,000		3,595,000
A012	TOTAL ALLOWANCES			<u>13,532,000</u>	<u>17,509,500</u>	<u>21,096,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,192,000</u>	<u>17,180,500</u>	<u>20,767,500</u>
A01202	House Rent Allowance			1,033,000	1,879,000	1,879,000
A01203	Conveyance Allowance			1,701,000	2,195,000	2,195,000
A01207	Washing Allowance			14,000	17,000	17,000
A01208	Dress Allowance				500	500
A0120D	Integrated Allowance				5,000	5,000
A0120X	Ad - hoc Allowance - 2010				3,000	3,000
A01217	Medical Allowance			1,328,000	1,366,000	1,366,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121B	Health Professional Allowance				8,000	
A0121M	Adhoc Relief Allowance - 2012				2,000	

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
QS0090	DISTRICT OFFICER (E) M/F KAMBER					
A0121T	Adhoc Relief Allowance 2013			415,000	750,000	750,000
A0121Z	Adhoc Relief Allowance - 2014				21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			1,187,000	353,000	353,000
A0122M	Adhoc Relief Allowance 2016			2,300,000	1,441,000	1,441,000
A0122Y	Ad-hoc Relief Allowance 2017			2,210,000	2,921,000	2,921,000
A0123G	Ad-hoc Relief Allowance-2018			3,004,000	1,823,000	1,823,000
A0123P	Ad-hoc Relief A 2019				2,652,000	2,652,000
A0123X	Adhoc Relief Allowance-2020				1,740,000	1,827,000
A01244	Adhoc Relief				1,000	1,000
A01251	Mess Allowance				1,000	
A01270	Others					<u>3,513,000</u>
1	Other					3,513,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>329,000</u>	<u>329,000</u>
A01289	Teaching Allowance			340,000	329,000	329,000
A03	TOTAL OPERATING EXPENSES			<u>115,000</u>	<u>84,000</u>	<u>121,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>31,000</u>		<u>34,000</u>
A03303	Electricity			31,000		34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>81,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others			23,000		24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
QS0090	DISTRICT OFFICER (E) M/F KAMBER					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			14,000	14,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
DISTRICT OFFICER (E) M/F KAMBER				46,648,000	38,661,500	55,869,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SN0116	DISTRICT OFFICER EDU: (LITRACY) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,106,000</u>	<u>469,500</u>	<u>875,500</u>
A011	TOTAL PAY		1	1	<u>676,000</u>	<u>338,000</u>	<u>676,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>676,000</u>	<u>338,000</u>	<u>676,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>676,000</u>	<u>338,000</u>	<u>676,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	676,000		676,000
A119	ASSISTANT	(BPS-16)				338,000	
A012	TOTAL ALLOWANCES				<u>430,000</u>	<u>131,500</u>	<u>199,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>430,000</u>	<u>131,500</u>	<u>199,500</u>
A01202	House Rent Allowance				13,000	6,500	6,500
A01203	Conveyance Allowance				16,000	8,000	8,000
A01217	Medical Allowance				8,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				34,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016				40,000	20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				58,000	29,000	29,000
A0123G	Ad-hoc Relief Allowance-2018				94,000	47,000	47,000
A01270	Others				<u>167,000</u>		<u>68,000</u>
1	Other				99,000		68,000
A03	TOTAL OPERATING EXPENSES				<u>259,000</u>	<u>3,416,000</u>	<u>274,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				41,000	41,000	43,000
A033	TOTAL UTILITIES				<u>43,000</u>		<u>47,000</u>
A03303	Electricity				43,000		47,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>123,000</u>	<u>1,023,000</u>	<u>131,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SN0116	DISTRICT OFFICER EDU: (LITRACY) SANGHAR					
A03805	Travelling Allowance			45,000	345,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			78,000	678,000	86,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>2,349,000</u>	<u>50,000</u>
A03901	Stationery			29,000	129,000	30,000
A03902	Printing and Publication				100,000	
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			7,000	107,000	7,000
A03970	Others			<u>6,000</u>	<u>2,006,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>626,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>	
A13001	Transport				200,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>207,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	207,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>219,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	219,000	20,000
DISTRICT OFFICER EDU: (LITRACY) SANGHAR				1,391,000	4,511,500	1,176,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SQ0103	DO LITERACY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,193,000</u>	<u>1,416,000</u>	<u>1,370,000</u>
A011	TOTAL PAY		1	1	<u>676,000</u>	<u>829,000</u>	<u>710,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>676,000</u>	<u>829,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>676,000</u>	<u>829,000</u>	<u>710,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	676,000		710,000
A119	ASSISTANT	(BPS-16)				829,000	
A012	TOTAL ALLOWANCES				<u>517,000</u>	<u>587,000</u>	<u>660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>517,000</u>	<u>578,000</u>	<u>651,000</u>
A01202	House Rent Allowance				13,000	52,000	52,000
A01203	Conveyance Allowance				16,000	45,000	45,000
A01217	Medical Allowance				26,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				34,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016				40,000	61,000	61,000
A0122Y	Ad-hoc Relief Allowance 2017				58,000	124,000	124,000
A0123G	Ad-hoc Relief Allowance-2018				163,000	83,000	83,000
A0123P	Ad-hoc Relief A 2019					124,000	124,000
A0123X	Adhoc Relief Allowance-2020					41,000	43,000
A01270	Others				<u>167,000</u>		<u>71,000</u>
1	Other				99,000		71,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>9,000</u>	<u>9,000</u>
A01289	Teaching Allowance					9,000	9,000
A03	TOTAL OPERATING EXPENSES				<u>132,000</u>	<u>132,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS				<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SQ0103	DO LITERACY					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			67,000	67,000	74,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
DO LITERACY				1,325,000	1,548,000	1,511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
HB0333	DIRECTOR PRIMARY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,910,000</u>	<u>68,792,918</u>	<u>74,593,418</u>
A011	TOTAL PAY		84	84	<u>35,091,000</u>	<u>32,851,500</u>	<u>35,367,500</u>
A011-1	TOTAL PAY OF OFFICERS		47	47	<u>23,473,000</u>	<u>19,695,500</u>	<u>23,749,500</u>
A01101	Total Basic Pay Of Officer		47	47	<u>23,472,000</u>	<u>19,418,000</u>	<u>23,472,000</u>
A913	ADDITIONAL DIRECTOR SCHOOL EDUCATION	(BPS-20)	1	1	869,000		869,000
D815	DIRECTOR SCHOOL EDUCATION (PRIMARY)	(BPS-20)	1	1	869,000		869,000
D045	DEPUTY DIRECTOR	(BPS-19)	1	1	798,000		798,000
D816	DEPUTY DIRECTOR	(BPS-19)	4	4	1,977,000		1,977,000
D818	DIRECTOR (FINANCE)	(BPS-19)	1	1	951,000		951,000
A181	ASSISTANT DIRECTOR	(BPS-18)	4	4	1,977,000		1,977,000
D819	DEPUTY DIRECTOR FINANCE /	(BPS-18)	2	2	1,790,000		1,790,000
	AUDIT						
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	869,000		869,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	869,000		869,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	869,000		869,000
AB03	ASSISTANT DIRECTOR FINANCE / AUDIT	(BPS-17)	1	1	852,000		852,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	869,000		869,000
L048	LAW OFFICER	(BPS-17)	1	1	869,000		869,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	869,000		869,000
S236	SUPERINTENDENT	(BPS-17)	6	6	1,269,000		1,269,000
A119	ASSISTANT	(BPS-16)	9	9	3,135,000	19,418,000	3,135,000
C146	COMPUTER OPERATOR	(BPS-16)	10	10	2,578,000		2,578,000
S181	STENOGRAPHER	(BPS-16)	1	1	1,193,000		1,193,000
A01102	Personal pay					277,000	277,000
A01105	Qualification Pay				1,000	500	500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
HB0333 DIRECTOR PRIMARY HYDERABAD							
A011-2	TOTAL PAY OF OTHER STAFF		37	37	11,618,000	13,156,000	11,618,000
A01151	Total Basic Pay Other Staff		37	37	11,618,000	13,156,000	11,618,000
S053	SENIOR CLERK	(BPS-14)	6	6	2,570,000	13,156,000	2,570,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	614,000		614,000
J053	JUNIOR CLERK	(BPS-11)	10	10	2,024,000		2,024,000
D161	DRIVER	(BPS-05)	3	3	835,000		835,000
D161	DRIVER	(BPS-04)	1	1	573,000		573,000
C089	CHOWKIDAR	(BPS-02)	1	1	548,000		548,000
F002	FARASH	(BPS-02)	1	1	548,000		548,000
M022	MALI	(BPS-02)	1	1	548,000		548,000
N003	NAIB QASID	(BPS-02)	10	10	2,394,000		2,394,000
S008	SANITARY WORKER	(BPS-02)	3	3	964,000		964,000
A012	TOTAL ALLOWANCES				62,819,000	35,941,418	39,225,918
A012-1	TOTAL REGULAR ALLOWANCES				61,014,000	33,928,500	37,612,500
A01201	Senior Post Allowance				37,000	27,000	27,000
A01202	House Rent Allowance				10,350,000	4,163,000	4,163,000
A01203	Conveyance Allowance				11,510,000	3,110,000	3,110,000
A01207	Washing Allowance				61,000	31,000	31,000
A0120D	Integrated Allowance				187,000	29,000	29,000
A01216	Qualification Allowance				35,000	17,500	17,500
A01217	Medical Allowance				7,190,000	1,662,000	1,662,000
A0121T	Adhoc Relief Allowance 2013				8,766,000	155,000	155,000
A0121Z	Adhoc Relief Allowance - 2014					8,000	8,000
A01224	Entertainment Allowance				34,000	37,000	37,000
A01226	Computer Allowance				106,000	150,000	150,000
A01228	Orderly Allowance				361,000	304,000	304,000
A0122C	Adhoc Relief Allowance - 2015				418,000	436,000	436,000
A0122M	Adhoc Relief Allowance 2016				2,092,000	2,258,000	2,258,000
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				3,800,000	4,913,000	4,913,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0333	DIRECTOR PRIMARY HYDERABAD					
A01238	Charge Allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			5,720,000	3,281,000	3,281,000
A0123P	Ad-hoc Relief A 2019				4,909,000	4,909,000
A0123X	Adhoc Relief Allowance-2020				2,340,000	2,457,000
A01250	Incentive Allowance			10,345,000	6,071,000	6,071,000
A01270	Others					<u>3,567,000</u>
1	Other					3,567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,805,000</u>	<u>2,012,918</u>	<u>1,613,418</u>
A01271	Overtime Allowance			89,000	44,500	44,500
A01273	Honoraria			865,000	865,000	
A01274	Medical Charges			76,000	715,918	715,918
A01299	Others			775,000	387,500	853,000
A03	TOTAL OPERATING EXPENSES			<u>7,365,000</u>	<u>6,141,000</u>	<u>7,820,000</u>
A032	TOTAL COMMUNICATIONS			<u>433,000</u>	<u>433,000</u>	<u>455,000</u>
A03201	Postage and Telegraph			92,000	92,000	97,000
A03202	Telephone and Trunk call			173,000	173,000	182,000
A03204	Electronic Communication			84,000	84,000	88,000
A03205	Courier and Pilot Service			84,000	84,000	88,000
A033	TOTAL UTILITIES			<u>1,347,000</u>	<u>123,000</u>	<u>1,481,000</u>
A03302	Water			123,000	123,000	135,000
A03303	Electricity			1,224,000		1,346,000
A034	TOTAL OCCUPANCY COSTS			<u>451,000</u>	<u>451,000</u>	<u>474,000</u>
A03407	Rates and Taxes			451,000	451,000	474,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,002,000</u>	<u>2,002,000</u>	<u>2,171,000</u>
A03805	Travelling Allowance			232,000	232,000	232,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,686,000	1,686,000	1,855,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0333	DIRECTOR PRIMARY HYDERABAD					
A03808	Conveyance Charges			84,000	84,000	84,000
A039	TOTAL GENERAL			<u>3,132,000</u>	<u>3,132,000</u>	<u>3,239,000</u>
A03901	Stationery			464,000	464,000	487,000
A03902	Printing and Publication			663,000	663,000	663,000
A03903	Conference/Seminars/Workshops/Sympo			166,000	166,000	166,000
A03905	Newspapers Periodicals and Books			368,000	368,000	386,000
A03906	Uniforms and Protective Clothing			100,000	100,000	105,000
A03907	Advertising & Publicity			158,000	158,000	158,000
A03970	Others			<u>1,213,000</u>	<u>1,213,000</u>	<u>1,274,000</u>
1	Others			1,213,000		1,274,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,374,000</u>	<u>1,374,000</u>	<u>1,443,000</u>
A130	TOTAL TRANSPORT			<u>334,000</u>	<u>334,000</u>	<u>351,000</u>
A13001	Transport			334,000	334,000	351,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
A13101	Machinery and Equipment			364,000	364,000	382,000
A132	TOTAL FURNITURE AND FIXTURE			<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
A13201	Furniture and Fixture			354,000	354,000	372,000
A137	TOTAL COMPUTER EQUIPMENT			<u>322,000</u>	<u>322,000</u>	<u>338,000</u>
A13701	Hardware			176,000	176,000	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0333	DIRECTOR PRIMARY HYDERABAD					
A13702	Software			146,000	146,000	153,000
DIRECTOR PRIMARY HYDERABAD				106,649,000	76,507,918	83,856,418

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SB0140	DIRECTOR PRIMARY BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,628,000</u>	<u>13,364,000</u>	<u>23,407,000</u>
A011	TOTAL PAY		38	38	<u>15,701,000</u>	<u>7,210,000</u>	<u>15,742,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>12,994,000</u>	<u>4,768,000</u>	<u>13,018,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>12,994,000</u>	<u>4,744,000</u>	<u>12,994,000</u>
A040	ADDITIONAL DIRECTOR (BPS-20)	1	1		1,080,000		1,080,000
D815	DIRECTOR SCHOOL EDUCATION (PRIMARY) (BPS-20)	1	1		769,000		769,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1		769,000		769,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4		4,118,000		4,118,000
L152	LITIGATION OFFICER (BPS-18)	1	1		693,000		693,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1		382,000		382,000
S236	SUPERINTENDENT (BPS-17)	3	3		3,208,000		3,208,000
A119	ASSISTANT (BPS-16)	3	3		925,000	4,744,000	925,000
C146	COMPUTER OPERATOR (BPS-16)	5	5		1,050,000		1,050,000
A01102	Personal pay					24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,707,000</u>	<u>2,442,000</u>	<u>2,724,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,707,000</u>	<u>2,425,000</u>	<u>2,707,000</u>
S053	SENIOR CLERK (BPS-14)					2,425,000	
D024	DATA INPUT OPERATOR (BPS-12)	1			139,000		
J053	JUNIOR CLERK (BPS-07)	2	2		317,000		317,000
R022	RECORD KEEPER (BPS-07)	1	1		159,000		159,000
D024	DATA INPUT OPERATOR (BPS-06)			1			139,000
D161	DRIVER (BPS-04)	6	6		959,000		959,000
C089	CHOWKIDAR (BPS-02)	1	1		116,000		116,000
N003	NAIB QASID (BPS-02)	6	6		901,000		901,000
S008	SANITARY WORKER (BPS-02)	1	1		116,000		116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SB0140	DIRECTOR PRIMARY BENAZIRABAD					
A01152	Personal pay				17,000	17,000
A012	TOTAL ALLOWANCES			<u>15,927,000</u>	<u>6,154,000</u>	<u>7,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,927,000</u>	<u>6,154,000</u>	<u>7,665,000</u>
A01201	Senior Post Allowance				18,000	18,000
A01202	House Rent Allowance			1,962,000	644,000	644,000
A01203	Conveyance Allowance			2,045,000	682,000	682,000
A01207	Washing Allowance			857,000	5,000	5,000
A0120D	Integrated Allowance			897,000	20,000	20,000
A01217	Medical Allowance			1,337,000	394,000	394,000
A0121T	Adhoc Relief Allowance 2013			80,000	56,000	56,000
A01224	Entertainment Allowance			34,000	9,000	9,000
A01226	Computer Allowance			60,000	11,000	11,000
A01228	Orderly Allowance			214,000	200,000	200,000
A0122C	Adhoc Relief Allowance - 2015			575,000	96,000	96,000
A0122M	Adhoc Relief Allowance 2016			5,538,000	515,000	515,000
A0122Y	Ad-hoc Relief Allowance 2017			1,253,000	1,081,000	1,081,000
A0123G	Ad-hoc Relief Allowance-2018			1,075,000	721,000	721,000
A0123P	Ad-hoc Relief A 2019				1,081,000	1,081,000
A0123X	Adhoc Relief Allowance-2020				535,000	562,000
A01243	Special Travelling Allowance				86,000	
A01270	Others					<u>1,570,000</u>
1	Other					1,570,000
A03	TOTAL OPERATING EXPENSES			<u>719,000</u>	<u>519,000</u>	<u>775,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>213,000</u>	<u>13,000</u>	<u>234,000</u>
A03301	Gas			13,000	13,000	14,000
A03303	Electricity			200,000		220,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SB0140	DIRECTOR PRIMARY BENAZIRABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>309,000</u>	<u>309,000</u>	<u>334,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,000	253,000	278,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>180,000</u>
A03905	Newspapers Periodicals and Books			110,000	110,000	116,000
A03970	Others			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
1	Others			61,000		64,000
A09	TOTAL PHYSICAL ASSETS					<u>633,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
C10	ONE COMPUTER WITH ALL ACCESSORIES					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701	Furniture and Fixtures					<u>500,000</u>
001	Furniture and Fixtures					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>303,000</u>	<u>303,000</u>	<u>319,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13001	Transport			72,000	72,000	76,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			72,000	72,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SB0140	DIRECTOR PRIMARY BENAZIRABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			41,000	41,000	43,000
A137	TOTAL COMPUTER EQUIPMENT			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A13701	Hardware			59,000	59,000	62,000
A13702	Software			59,000	59,000	62,000
DIRECTOR PRIMARY BENAZIRABAD				32,650,000	14,186,000	25,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
DD0104	DO LITERACY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,536,000</u>	<u>2,957,500</u>	<u>3,543,500</u>
A011	TOTAL PAY		2	2	<u>1,933,000</u>	<u>1,719,000</u>	<u>2,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,305,000</u>	<u>1,424,000</u>	<u>1,426,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,305,000</u>	<u>1,368,000</u>	<u>1,370,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,305,000		1,370,000
A119	ASSISTANT	(BPS-16)				1,368,000	
A01102	Personal pay					56,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>628,000</u>	<u>295,000</u>	<u>675,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>623,000</u>	<u>274,000</u>	<u>654,000</u>
S053	SENIOR CLERK	(BPS-14)				274,000	
N003	NAIB QASID	(BPS-02)	1	1	623,000		654,000
A01152	Personal pay				5,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>4,603,000</u>	<u>1,238,500</u>	<u>1,442,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,603,000</u>	<u>1,238,500</u>	<u>1,442,500</u>
A01202	House Rent Allowance				65,000	103,000	103,000
A01203	Conveyance Allowance				84,000	97,000	97,000
A01207	Washing Allowance				1,000	500	500
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				67,000	82,000	82,000
A0121T	Adhoc Relief Allowance 2013				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				3,638,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016				97,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017				133,000	258,000	258,000
A01238	Charge Allowance				3,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				312,000	172,000	172,000
A0123P	Ad-hoc Relief A 2019					258,000	258,000
A0123X	Adhoc Relief Allowance-2020					101,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DD0104	DO LITERACY					
A01270	Others			<u>193,000</u>		<u>199,000</u>
1	Other					199,000
A03	TOTAL OPERATING EXPENSES			<u>197,000</u>	<u>186,000</u>	<u>205,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>11,000</u>		<u>12,000</u>
A03303	Electricity			11,000		12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>117,000</u>
A03805	Travelling Allowance			72,000	72,000	72,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			41,000	41,000	45,000
A039	TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport			22,000	22,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DD0104	DO LITERACY					
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
DO LITERACY				6,781,000	3,191,500	3,799,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
HB0331	DISTRICT OFFICER LITERACY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,703,000</u>	<u>11,437,500</u>	<u>16,160,500</u>
A011	TOTAL PAY		20	20	<u>9,742,000</u>	<u>6,123,000</u>	<u>9,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,476,000</u>	<u>2,438,000</u>	<u>5,573,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,476,000</u>	<u>2,341,000</u>	<u>5,476,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,192,000		1,192,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	1,192,000		1,192,000
S236	SUPERINTENDENT (BPS-17)		1	1	818,000		818,000
A119	ASSISTANT (BPS-16)		3	3	1,539,000	2,341,000	1,539,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	735,000		735,000
A01102	Personal pay					97,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,266,000</u>	<u>3,685,000</u>	<u>4,276,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,251,000</u>	<u>3,660,000</u>	<u>4,251,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,219,000	3,660,000	1,219,000
J053	JUNIOR CLERK (BPS-11)		2	2	675,000		675,000
D161	DRIVER (BPS-05)		1	1	677,000		677,000
C089	CHOWKIDAR (BPS-02)		2	2	621,000		621,000
N003	NAIB QASID (BPS-02)		4	4	1,059,000		1,059,000
A01152	Personal pay				15,000	25,000	25,000
A012	TOTAL ALLOWANCES				<u>8,961,000</u>	<u>5,314,500</u>	<u>6,311,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,947,000</u>	<u>5,307,500</u>	<u>6,304,500</u>
A01202	House Rent Allowance				583,000	713,000	713,000
A01203	Conveyance Allowance				618,000	613,000	613,000
A01207	Washing Allowance				6,000	4,000	4,000
A0120D	Integrated Allowance				14,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0331	DISTRICT OFFICER LITERACY HYDERABAD					
A01217	Medical Allowance			373,000	322,000	322,000
A0121T	Adhoc Relief Allowance 2013			464,000	60,000	60,000
A01226	Computer Allowance			9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015			3,642,000	81,000	81,000
A0122M	Adhoc Relief Allowance 2016			520,000	425,000	425,000
A0122Y	Ad-hoc Relief Allowance 2017			715,000	917,000	917,000
A01238	Charge Allowance			4,000	151,000	151,000
A0123G	Ad-hoc Relief Allowance-2018			1,026,000	610,000	610,000
A0123P	Ad-hoc Relief A 2019				910,000	910,000
A0123X	Adhoc Relief Allowance-2020				484,000	508,000
A01270	Others			<u>973,000</u>		<u>973,000</u>
1	Other					973,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>7,000</u>	<u>7,000</u>
A01289	Teaching Allowance			14,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>493,000</u>	<u>371,000</u>	<u>523,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A03204	Electronic Communication			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>122,000</u>		<u>134,000</u>
A03303	Electricity			122,000		134,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>138,000</u>	<u>147,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03807	P.O.L Charges A.planes			92,000	92,000	101,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			19,000	19,000	19,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>151,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0331	DISTRICT OFFICER LITERACY HYDERABAD					
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			43,000	43,000	45,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			18,000	18,000	18,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others			18,000		19,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>136,000</u>	<u>136,000</u>	<u>143,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13001	Transport			72,000	72,000	76,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			43,000	43,000	45,000
DISTRICT OFFICER LITERACY HYDERABAD				19,332,000	11,944,500	16,826,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
HB0332	INSP. OF DRAWING OF SINDH HYD.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,638,000</u>	<u>7,991,500</u>	<u>10,738,000</u>
A011	TOTAL PAY		<u>12</u>	<u>12</u>	<u>6,745,000</u>	<u>4,690,500</u>	<u>6,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,321,000</u>	<u>1,160,500</u>	<u>2,321,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,321,000</u>	<u>1,160,500</u>	<u>2,321,000</u>
I050	INSTRUCTOR DRAWING	(BPS-18)	1	1	844,000		844,000
A119	ASSISTANT	(BPS-16)	2	2	817,000	1,160,500	817,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>4,424,000</u>	<u>3,530,000</u>	<u>4,424,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>4,424,000</u>	<u>3,530,000</u>	<u>4,424,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	747,000	3,530,000	747,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,133,000		1,133,000
C089	CHOWKIDAR	(BPS-02)	1	1	573,000		573,000
M022	MALI	(BPS-02)	1	1	585,000		585,000
N003	NAIB QASID	(BPS-02)	2	2	723,000		723,000
S008	SANITARY WORKER	(BPS-02)	2	2	663,000		663,000
A012	TOTAL ALLOWANCES				<u>6,893,000</u>	<u>3,301,000</u>	<u>3,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,866,000</u>	<u>3,274,000</u>	<u>3,966,000</u>
A01202	House Rent Allowance				462,000	443,000	443,000
A01203	Conveyance Allowance				537,000	454,000	454,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				14,000	6,000	6,000
A01217	Medical Allowance				335,000	222,000	222,000
A0121T	Adhoc Relief Allowance 2013				45,000	71,000	71,000
A0122C	Adhoc Relief Allowance - 2015				3,662,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016				322,000	251,000	251,000
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0332	INSP. OF DRAWING OF SINDH HYD.					
A0122Y	Ad-hoc Relief Allowance 2017			360,000	528,000	528,000
A0123G	Ad-hoc Relief Allowance-2018			434,000	351,000	351,000
A0123P	Ad-hoc Relief A 2019				522,000	522,000
A0123X	Adhoc Relief Allowance-2020				344,000	361,000
A01270	Others			<u>675,000</u>		<u>675,000</u>
1	Other					675,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A01274	Medical Charges			27,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES			<u>847,000</u>	<u>847,000</u>	<u>886,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03808	Conveyance Charges			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>732,000</u>	<u>732,000</u>	<u>768,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			37,000	37,000	39,000
A03918	Exhibitions Fairs and other National Celebrations			316,000	316,000	332,000
A03970	Others			<u>306,000</u>	<u>306,000</u>	<u>321,000</u>
1	Others			306,000		321,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0332	INSP. OF DRAWING OF SINDH HYD.					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13101	Machinery and Equipment			45,000	45,000	47,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000
INSP. OF DRAWING OF SINDH HYD.				14,570,000	8,923,500	11,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JO0092	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,753,000</u>	<u>31,446,500</u>	<u>34,129,500</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>16,147,000</u>	<u>16,264,000</u>	<u>17,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>10,641,000</u>	<u>12,223,000</u>	<u>11,391,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>10,492,000</u>	<u>11,848,000</u>	<u>11,016,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,079,000		1,133,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	4,069,000		4,272,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	731,000		768,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	687,000		721,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	966,000		1,014,000
L152	LITIGATION OFFICER	(BPS-17)	1	1	697,000		732,000
S236	SUPERINTENDENT	(BPS-17)	1	1	735,000		772,000
A119	ASSISTANT	(BPS-16)	4	4	1,360,000	11,848,000	1,428,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	168,000		176,000
A01102	Personal pay				149,000	375,000	375,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>5,506,000</u>	<u>4,041,000</u>	<u>6,027,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>5,506,000</u>	<u>4,041,000</u>	<u>6,027,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,339,000	4,041,000	1,651,000
C029	CASHIER	(BPS-11)	1	1	621,000		652,000
J053	JUNIOR CLERK	(BPS-11)	3	3	894,000		939,000
D161	DRIVER	(BPS-05)	1	1	542,000		569,000
C089	CHOWKIDAR	(BPS-02)	2	2	771,000		810,000
N003	NAIB QASID	(BPS-02)	3	3	811,000		852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JO0092	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO						
S008	SANITARY WORKER	(BPS-02)	1	1	528,000		554,000
A012	TOTAL ALLOWANCES				<u>13,606,000</u>	<u>15,182,500</u>	<u>16,711,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,465,000</u>	<u>15,128,500</u>	<u>16,657,500</u>
A01202	House Rent Allowance				920,000	1,873,000	1,873,000
A01203	Conveyance Allowance				1,164,000	1,499,000	1,499,000
A01207	Washing Allowance				8,000	8,000	8,000
A01217	Medical Allowance				654,000	853,000	853,000
A0121T	Adhoc Relief Allowance 2013				633,000	245,000	245,000
A0121Z	Adhoc Relief Allowance - 2014					5,000	5,000
A01224	Entertainment Allowance				9,000	1,000	1,000
A01226	Computer Allowance					16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				3,654,000	311,000	311,000
A0122M	Adhoc Relief Allowance 2016				973,000	1,120,000	1,120,000
A0122N	Special Conveyance Allowance to Disbalded Employees					51,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017				1,722,000	2,327,000	2,327,000
A01233	Unattractive Area Allowance				3,000	1,500	1,500
A01238	Charge Allowance				5,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				2,120,000	1,563,000	1,563,000
A0123P	Ad-hoc Relief A 2019					2,321,000	2,321,000
A0123X	Adhoc Relief Allowance-2020					958,000	1,006,000
A01243	Special Travelling Allowance					171,000	
A01250	Incentive Allowance					1,797,000	1,797,000
A01270	Others				<u>1,600,000</u>		<u>1,652,000</u>
1	Other						1,652,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>141,000</u>	<u>54,000</u>	<u>54,000</u>
A01289	Teaching Allowance				141,000	54,000	54,000
A03	TOTAL OPERATING EXPENSES				<u>11,117,000</u>	<u>10,993,000</u>	<u>11,174,000</u>
A032	TOTAL COMMUNICATIONS				<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A03201	Postage and Telegraph				19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JO0092	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO					
A03202	Telephone and Trunk call			186,000	186,000	195,000
A033	TOTAL UTILITIES			<u>145,000</u>	<u>21,000</u>	<u>159,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			124,000		136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>381,000</u>	<u>397,000</u>
A03805	Travelling Allowance			185,000	185,000	185,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,000	158,000	174,000
A03808	Conveyance Charges			38,000	38,000	38,000
A039	TOTAL GENERAL			<u>10,386,000</u>	<u>10,386,000</u>	<u>10,403,000</u>
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			54,000	54,000	54,000
A03904	Hire of Vehicles			10,000,000	10,000,000	10,000,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			44,000	44,000	46,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
1	Others			170,000		179,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>409,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>209,000</u>
A09201	Hardware					<u>209,000</u>
1W	One Scanner					31,000
401	One Printer					45,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JO0092	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO					
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures				200,000	200,000
01	FURNITURE AND FIXTURE			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>496,000</u>	<u>496,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13001	Transport			204,000	204,000	214,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13101	Machinery and Equipment			102,000	102,000	107,000
A132	TOTAL FURNITURE AND FIXTURE			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13201	Furniture and Fixture			109,000	109,000	114,000
A137	TOTAL COMPUTER EQUIPMENT			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A13701	Hardware			41,000	41,000	43,000
A13702	Software			40,000	40,000	42,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO				41,566,000	43,135,500	46,232,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JO0104	DISTRICT OFFICER EDUCATION LITERACY JS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,033,000</u>	<u>9,878,500</u>	<u>13,477,500</u>
A011	TOTAL PAY		12	12	<u>7,994,000</u>	<u>5,309,000</u>	<u>8,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,426,000</u>	<u>3,637,000</u>	<u>4,523,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,426,000</u>	<u>3,540,000</u>	<u>4,426,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,238,000		1,238,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	1,032,000		1,032,000
S236	SUPERINTENDENT (BPS-17)		1	1	893,000		893,000
A119	ASSISTANT (BPS-16)		1	1	663,000	3,540,000	663,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	600,000		600,000
A01102	Personal pay					97,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,568,000</u>	<u>1,672,000</u>	<u>3,568,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,568,000</u>	<u>1,672,000</u>	<u>3,568,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	667,000	1,672,000	667,000
J053	JUNIOR CLERK (BPS-11)		1	1	596,000		596,000
D161	DRIVER (BPS-05)		1	1	548,000		548,000
C089	CHOWKIDAR (BPS-02)		1	1	587,000		587,000
N003	NAIB QASID (BPS-02)		2	2	639,000		639,000
S008	SANITARY WORKER (BPS-02)		1	1	531,000		531,000
A012	TOTAL ALLOWANCES				<u>7,039,000</u>	<u>4,569,500</u>	<u>5,386,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,906,000</u>	<u>4,431,500</u>	<u>5,248,500</u>
A01202	House Rent Allowance				184,000	673,000	673,000
A01203	Conveyance Allowance				255,000	458,000	458,000
A01207	Washing Allowance				5,000	7,000	7,000
A01217	Medical Allowance				277,000	292,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JO0104	DISTRICT OFFICER EDUCATION LITERACY JS					
A0121T	Adhoc Relief Allowance 2013			46,000	42,000	42,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			9,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	73,000	73,000
A0122M	Adhoc Relief Allowance 2016			356,000	379,000	379,000
A0122Y	Ad-hoc Relief Allowance 2017			303,000	796,000	796,000
A01238	Charge Allowance			3,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			1,028,000	531,000	531,000
A0123P	Ad-hoc Relief A 2019				796,000	796,000
A0123X	Adhoc Relief Allowance-2020				368,000	386,000
A01270	Others			<u>799,000</u>		<u>799,000</u>
1	Other					799,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>138,000</u>	<u>138,000</u>
A01274	Medical Charges			109,000	109,000	109,000
A01289	Teaching Allowance			24,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>626,000</u>	<u>576,000</u>	<u>659,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			54,000	54,000	57,000
A033	TOTAL UTILITIES			<u>63,000</u>	<u>13,000</u>	<u>69,000</u>
A03302	Water			13,000	13,000	14,000
A03303	Electricity			50,000		55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>288,000</u>	<u>288,000</u>	<u>302,000</u>
A03805	Travelling Allowance			132,000	132,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			144,000	144,000	158,000
A03808	Conveyance Charges			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JO0104	DISTRICT OFFICER EDUCATION LITERACY JS					
A039	TOTAL GENERAL			<u>202,000</u>	<u>202,000</u>	<u>211,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			47,000	47,000	49,000
A03970	Others			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
1	Others			74,000		78,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			27,000	27,000	28,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701	Hardware			7,000	7,000	7,000
DISTRICT OFFICER EDUCATION LITERACY JS				15,719,000	10,514,500	14,198,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SB0138	DISTRICT OFFICER (LITERACY)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,227,000</u>	<u>1,912,000</u>	<u>3,572,000</u>
A011	TOTAL PAY		2	2	<u>2,382,000</u>	<u>965,000</u>	<u>2,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,273,000</u>	<u>369,000</u>	<u>1,273,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,273,000</u>	<u>369,000</u>	<u>1,273,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	555,000		555,000
A119	ASSISTANT	(BPS-16)	1	1	357,000	369,000	357,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	361,000		361,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,109,000</u>	<u>596,000</u>	<u>1,109,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,109,000</u>	<u>596,000</u>	<u>1,109,000</u>
S053	SENIOR CLERK	(BPS-14)				596,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1		328,000		
J053	JUNIOR CLERK	(BPS-11)	2	2	457,000		457,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			328,000
D161	DRIVER	(BPS-05)	1	1	324,000		324,000
A012	TOTAL ALLOWANCES				<u>4,845,000</u>	<u>947,000</u>	<u>1,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,845,000</u>	<u>947,000</u>	<u>1,190,000</u>
A01202	House Rent Allowance				93,000	105,000	105,000
A01203	Conveyance Allowance				214,000	172,000	172,000
A01207	Washing Allowance				6,000	1,000	1,000
A01217	Medical Allowance				97,000	71,000	71,000
A0121T	Adhoc Relief Allowance 2013				19,000	17,000	17,000
A01226	Computer Allowance				12,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				3,638,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016				112,000	66,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017				174,000	145,000	145,000
A0123G	Ad-hoc Relief Allowance-2018				242,000	96,000	96,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SB0138	DISTRICT OFFICER (LITERACY)					
A0123P	Ad-hoc Relief A 2019				145,000	145,000
A0123X	Adhoc Relief Allowance-2020				96,000	101,000
A01270	Others			<u>238,000</u>		<u>238,000</u>
1	Other					238,000
A03	TOTAL OPERATING EXPENSES			<u>769,000</u>	<u>648,000</u>	<u>820,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A03202	Telephone and Trunk call			87,000	87,000	91,000
A033	TOTAL UTILITIES			<u>121,000</u>		<u>133,000</u>
A03303	Electricity			121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>359,000</u>	<u>359,000</u>	<u>387,000</u>
A03805	Travelling Allowance			84,000	84,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			275,000	275,000	303,000
A039	TOTAL GENERAL			<u>202,000</u>	<u>202,000</u>	<u>209,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			64,000	64,000	64,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1	Others			76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>239,000</u>	<u>239,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13001	Transport			109,000	109,000	114,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SB0138	DISTRICT OFFICER (LITERACY)					
A13101	Machinery and Equipment			63,000	63,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			67,000	67,000	70,000
DISTRICT OFFICER (LITERACY)				8,235,000	2,799,000	4,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SL0016	DISTRICT EDUCATION OFFICER (PRIMARY)						
	SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,740,000</u>	<u>22,697,000</u>	<u>26,075,000</u>
A011	TOTAL PAY		33	33	<u>13,642,000</u>	<u>12,500,000</u>	<u>14,516,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>10,422,000</u>	<u>9,992,000</u>	<u>11,296,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>10,353,000</u>	<u>9,049,000</u>	<u>10,353,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	734,000		734,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,830,000		2,830,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	4,044,000		4,044,000
S236	SUPERINTENDENT	(BPS-17)	1	1	592,000		592,000
A119	ASSISTANT	(BPS-16)	3	3	851,000	9,049,000	851,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	588,000		588,000
D023	DATA ENTRY OPERATOR	(BPS-16)	3	3	714,000		714,000
A01102	Personal pay				69,000	943,000	943,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,220,000</u>	<u>2,508,000</u>	<u>3,220,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,220,000</u>	<u>2,508,000</u>	<u>3,220,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	302,000	2,508,000	302,000
J053	JUNIOR CLERK	(BPS-11)	2	2	483,000		483,000
D161	DRIVER	(BPS-04)	1	1	335,000		335,000
C089	CHOWKIDAR	(BPS-02)	1	1	326,000		326,000
N003	NAIB QASID	(BPS-02)	4	4	1,097,000		1,097,000
S008	SANITARY WORKER	(BPS-02)	2	2	677,000		677,000
A012	TOTAL ALLOWANCES				<u>14,098,000</u>	<u>10,197,000</u>	<u>11,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,334,000</u>	<u>9,315,000</u>	<u>10,677,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SL0016	DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL					
A01202	House Rent Allowance			604,000	880,000	880,000
A01203	Conveyance Allowance			770,000	983,000	983,000
A01207	Washing Allowance			11,000	6,000	6,000
A0120D	Integrated Allowance			27,000	13,500	13,500
A0120X	Ad - hoc Allowance - 2010				8,000	8,000
A01217	Medical Allowance			425,000	586,000	586,000
A0121A	Ad - hoc Allowance - 2011				5,000	
A0121M	Adhoc Relief Allowance - 2012				25,000	
A0121T	Adhoc Relief Allowance 2013			154,000	40,000	40,000
A01224	Entertainment Allowance				7,000	7,000
A01226	Computer Allowance			9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015			3,689,000	216,000	216,000
A0122M	Adhoc Relief Allowance 2016			1,005,000	884,000	884,000
A0122Y	Ad-hoc Relief Allowance 2017			966,000	1,824,000	1,824,000
A01238	Charge Allowance				21,000	21,000
A0123G	Ad-hoc Relief Allowance-2018			2,280,000	1,216,000	1,216,000
A0123P	Ad-hoc Relief A 2019				1,813,000	1,813,000
A0123X	Adhoc Relief Allowance-2020				709,000	744,000
A01244	Adhoc Relief				74,000	74,000
A01270	Others			<u>2,394,000</u>		<u>1,357,000</u>
1	Other			1,037,000		1,357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,764,000</u>	<u>882,000</u>	<u>882,000</u>
A01289	Teaching Allowance			1,764,000	882,000	882,000
A03	TOTAL OPERATING EXPENSES			<u>1,265,000</u>	<u>3,565,000</u>	<u>1,329,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>1,230,000</u>	<u>463,000</u>
A03805	Travelling Allowance			100,000	400,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	830,000	363,000
A039	TOTAL GENERAL			<u>835,000</u>	<u>2,335,000</u>	<u>866,000</u>
A03901	Stationery			105,000	105,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SL0016	DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL					
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			105,000	105,000	110,000
A03906	Uniforms and Protective Clothing			105,000	105,000	110,000
A03955	Computer Stationery			105,000	105,000	105,000
A03970	Others			<u>315,000</u>	<u>1,815,000</u>	<u>331,000</u>
1	Others			315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>515,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>	
A13001	Transport				200,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13701	Hardware			105,000	105,000	110,000
DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL				29,320,000	26,777,000	27,734,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SL0017	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,907,000</u>	<u>16,245,500</u>	<u>18,158,500</u>
A011	TOTAL PAY		22	22	<u>9,974,000</u>	<u>9,191,000</u>	<u>10,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,385,000</u>	<u>7,186,000</u>	<u>8,498,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,331,000</u>	<u>7,019,000</u>	<u>8,331,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	734,000		734,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	3,411,000		3,411,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	2,322,000		2,322,000
L048	LAW OFFICER (BPS-17)		1	1	382,000		382,000
S236	SUPERINTENDENT (BPS-17)		1	1	382,000		382,000
A119	ASSISTANT (BPS-16)		2	2	584,000	7,019,000	584,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	516,000		516,000
A01102	Personal pay				54,000	167,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,589,000</u>	<u>2,005,000</u>	<u>1,589,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,589,000</u>	<u>2,005,000</u>	<u>1,589,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	191,000	2,005,000	191,000
J053	JUNIOR CLERK (BPS-11)		3	3	642,000		642,000
D161	DRIVER (BPS-04)		1	1	125,000		125,000
N003	NAIB QASID (BPS-02)		2	2	631,000		631,000
A012	TOTAL ALLOWANCES				<u>11,933,000</u>	<u>7,054,500</u>	<u>8,071,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,169,000</u>	<u>7,025,500</u>	<u>8,042,500</u>
A01202	House Rent Allowance				492,000	739,000	739,000
A01203	Conveyance Allowance				632,000	801,000	801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SL0017	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL					
A01207	Washing Allowance			6,000	9,000	9,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A01217	Medical Allowance			380,000	422,000	422,000
A0121A	Ad - hoc Allowance - 2011				11,000	
A0121T	Adhoc Relief Allowance 2013			39,000	51,000	51,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015			3,664,000	122,000	122,000
A0122M	Adhoc Relief Allowance 2016			776,000	636,000	636,000
A0122Y	Ad-hoc Relief Allowance 2017			965,000	1,371,000	1,371,000
A01238	Charge Allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,463,000	914,000	914,000
A0123P	Ad-hoc Relief A 2019				1,371,000	1,371,000
A0123X	Adhoc Relief Allowance-2020				557,000	585,000
A01270	Others			<u>1,729,000</u>		<u>1,000,000</u>
1	Other			737,000		1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,764,000</u>	<u>29,000</u>	<u>29,000</u>
A01289	Teaching Allowance			1,764,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>1,265,000</u>	<u>3,565,000</u>	<u>1,329,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>1,230,000</u>	<u>463,000</u>
A03805	Travelling Allowance			100,000	400,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	830,000	363,000
A039	TOTAL GENERAL			<u>835,000</u>	<u>2,335,000</u>	<u>866,000</u>
A03901	Stationery			105,000	105,000	110,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			105,000	105,000	110,000
A03906	Uniforms and Protective Clothing			105,000	105,000	110,000
A03955	Computer Stationery			105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SL0017	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL					
A03970	Others			<u>315,000</u>	<u>1,815,000</u>	<u>331,000</u>
1	Others			315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>615,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>	
A13001	Transport				300,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13701	Hardware			105,000	105,000	110,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL				23,487,000	20,425,500	19,817,500

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
TN0087	D.O LITERACY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,179,000</u>	<u>1,066,000</u>	<u>1,287,000</u>
A011	TOTAL PAY	1	1	<u>368,000</u>	<u>184,000</u>	<u>368,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>368,000</u>	<u>184,000</u>	<u>368,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>368,000</u>	<u>184,000</u>	<u>368,000</u>
A119	ASSISTANT (BPS-16)				184,000	
C146	COMPUTER OPERATOR (BPS-16)	1	1	368,000		368,000
A012	TOTAL ALLOWANCES			<u>3,811,000</u>	<u>882,000</u>	<u>919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,811,000</u>	<u>882,000</u>	<u>919,000</u>
A01202	House Rent Allowance			18,000	9,000	9,000
A01203	Conveyance Allowance			35,000	17,500	17,500
A01217	Medical Allowance			14,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	814,000	814,000
A0122M	Adhoc Relief Allowance 2016			12,000	6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017			25,000	12,500	12,500
A0123G	Ad-hoc Relief Allowance-2018			32,000	16,000	16,000
A01270	Others			<u>37,000</u>		<u>37,000</u>
1	Other					37,000
A03	TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>738,000</u>	<u>1,028,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>106,000</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			220,000		242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
TN0087	D.O LITERACY					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
D.O LITERACY				5,296,000	1,963,000	2,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0316	DIR OF LITE NON FORMAL EDU HYDERABAD DIV					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,127,000</u>	<u>968,500</u>	<u>1,918,000</u>
A011	TOTAL PAY	3	3	<u>1,583,000</u>	<u>791,500</u>	<u>1,583,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>546,000</u>	<u>273,000</u>	<u>546,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>546,000</u>	<u>273,000</u>	<u>546,000</u>
A119	ASSISTANT (BPS-16)	1	1	546,000	273,000	546,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,037,000</u>	<u>518,500</u>	<u>1,037,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>1,037,000</u>	<u>518,500</u>	<u>1,037,000</u>
S053	SENIOR CLERK (BPS-14)				518,500	
J053	JUNIOR CLERK (BPS-11)	1	1	528,000		528,000
N003	NAIB QASID (BPS-02)	1	1	509,000		509,000
A012	TOTAL ALLOWANCES			<u>544,000</u>	<u>177,000</u>	<u>335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>544,000</u>	<u>177,000</u>	<u>335,000</u>
A01202	House Rent Allowance			69,000	34,500	34,500
A01203	Conveyance Allowance			83,000	41,500	41,500
A01217	Medical Allowance			40,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			34,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016			27,000	13,500	13,500
A0122Y	Ad-hoc Relief Allowance 2017			37,000	18,500	18,500
A0123G	Ad-hoc Relief Allowance-2018			64,000	32,000	32,000
A01270	Others			<u>190,000</u>		<u>158,000</u>
1	Other			32,000		158,000
A03	TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>738,000</u>	<u>1,028,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0316	DIR OF LITE NON FORMAL EDU HYDERABAD DIV					
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>106,000</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			220,000		242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0316	DIR OF LITE NON FORMAL EDU HYDERABAD DIV					
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
DIR OF LITE NON FORMAL EDU HYDERABAD DIV				3,244,000	1,865,500	3,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0750	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,969,000</u>	<u>36,970,500</u>	<u>58,004,000</u>
A011	TOTAL PAY		<u>67</u>	<u>67</u>	<u>24,894,000</u>	<u>23,247,000</u>	<u>41,854,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>13,274,000</u>	<u>9,709,000</u>	<u>15,783,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>13,274,000</u>	<u>7,200,000</u>	<u>13,274,000</u>
D077	DIRECTOR (BPS-20)		1	1	1,682,000		1,682,000
A040	ADDITIONAL DIRECTOR (BPS-19)		1	1	936,000		936,000
D045	DEPUTY DIRECTOR (BPS-18)		3	3	2,137,000		2,137,000
A031	ACCOUNTS OFFICER (BPS-17)		2	2	1,569,000		1,569,000
A181	ASSISTANT DIRECTOR (BPS-17)		4	4	1,884,000		1,884,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	583,000		583,000
S236	SUPERINTENDENT (BPS-17)		2	2	1,367,000		1,367,000
A119	ASSISTANT (BPS-16)		4	4	1,455,000	7,200,000	1,455,000
C146	COMPUTER OPERATOR (BPS-16)		7	7	1,661,000		1,661,000
A01102	Personal pay					349,000	349,000
A01106	Total Pay of contract officer					<u>2,160,000</u>	<u>2,160,000</u>
A119	ASSISTANT (BPS-16)					2,160,000	2,160,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>11,620,000</u>	<u>13,538,000</u>	<u>26,071,000</u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>11,596,000</u>	<u>6,185,000</u>	<u>18,718,000</u>
A230	ASSISTANT FIELD OFFICER (BPS-15)		23	23	2,755,000		6,952,000
S053	SENIOR CLERK (BPS-14)		2	2	1,544,000	6,185,000	1,952,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,505,000		2,922,000
S206	STORE KEEPER (BPS-07)		1	1	575,000		575,000
D161	DRIVER (BPS-05)		2	2	732,000		732,000
D161	DRIVER (BPS-04)		2	2	575,000		575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0750	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.						
N003	NAIB QASID	(BPS-02)	8	8	3,910,000		5,010,000
A01152	Personal pay				24,000	9,000	9,000
A01156	Total Pay of contract staff					<u>7,344,000</u>	<u>7,344,000</u>
S053	SENIOR CLERK	(BPS-14)				7,344,000	7,344,000
A012	TOTAL ALLOWANCES				<u>18,075,000</u>	<u>13,723,500</u>	<u>16,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,926,000</u>	<u>11,575,000</u>	<u>14,001,000</u>
A01202	House Rent Allowance				2,539,000	1,622,000	1,622,000
A01203	Conveyance Allowance				2,261,000	1,336,000	1,336,000
A01207	Washing Allowance				19,000	4,000	4,000
A0120D	Integrated Allowance				23,000	18,000	18,000
A01217	Medical Allowance				1,582,000	659,000	659,000
A0121T	Adhoc Relief Allowance 2013				23,000	100,000	100,000
A01224	Entertainment Allowance				17,000	8,000	8,000
A01226	Computer Allowance				104,000	80,000	80,000
A01228	Orderly Allowance				193,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				1,456,000	192,000	192,000
A0122M	Adhoc Relief Allowance 2016				1,352,000	960,000	960,000
A0122Y	Ad-hoc Relief Allowance 2017				2,114,000	2,061,000	2,061,000
A01239	Special Allowance				18,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,586,000	1,374,000	1,374,000
A0123P	Ad-hoc Relief A 2019					2,057,000	2,057,000
A0123X	Adhoc Relief Allowance-2020					978,000	1,027,000
A01270	Others				<u>1,639,000</u>	<u>110,000</u>	<u>2,487,000</u>
1	Other				1,639,000		2,487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,149,000</u>	<u>2,148,500</u>	<u>2,149,000</u>
A01274	Medical Charges				2,148,000	2,148,000	2,148,000
A01299	Others				1,000	500	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,831,000</u>	<u>34,040,000</u>	<u>1,969,000</u>
A032	TOTAL COMMUNICATIONS				<u>161,000</u>	<u>161,000</u>	<u>169,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0750	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.					
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			142,000	142,000	149,000
A034	TOTAL OCCUPANCY COSTS				<u>2,200,000</u>	
A03402	Rent for Office Building				2,200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,301,000</u>	<u>1,926,000</u>	<u>1,416,000</u>
A03801	Training - Domestic				150,000	
A03805	Travelling Allowance			128,000	528,000	128,000
A03806	Transportation of Goods				75,000	
A03807	P.O.L Charges A.planes			1,146,000	1,146,000	1,261,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>369,000</u>	<u>29,753,000</u>	<u>384,000</u>
A03901	Stationery			88,000	88,000	92,000
A03902	Printing and Publication			57,000	6,057,000	57,000
A03905	Newspapers Periodicals and Books			107,000	107,000	112,000
A03906	Uniforms and Protective Clothing			54,000	54,000	57,000
A03919	Payments to other for Service Rendered				22,500,000	
A03970	Others			<u>63,000</u>	<u>947,000</u>	<u>66,000</u>
1	Others			63,000		66,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000,000</u>		<u>600,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000,000</u>		<u>600,000,000</u>
A05270	To Others			<u>600,000,000</u>		<u>600,000,000</u>
NF1	Non - Formal Education					600,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,585,000</u>	<u>7,449,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0750	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.					
A092	TOTAL COMPUTER EQUIPMENT				<u>3,744,000</u>	
A09201	Hardware				<u>3,744,000</u>	
1	Hardware				3,744,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,585,000</u>	<u>3,705,000</u>	
A09701	Furniture and Fixtures			<u>1,585,000</u>	<u>3,705,000</u>	
001	Furniture and Fixtures				3,705,000	
01	FURNITURE AND FIXTURE			1,585,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,937,000</u>	<u>2,186,000</u>	<u>2,034,000</u>
A130	TOTAL TRANSPORT			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>
A13001	Transport			772,000	772,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>582,000</u>	<u>831,000</u>	<u>611,000</u>
A13101	Machinery and Equipment			582,000	582,000	611,000
A13199	Others				249,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>583,000</u>	<u>583,000</u>	<u>612,000</u>
A13201	Furniture and Fixture			583,000	583,000	612,000
DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.				648,322,000	80,645,500	662,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,936,000</u>	<u>25,087,369</u>	<u>44,159,369</u>
A011	TOTAL PAY		<u>56</u>	<u>60</u>	<u>21,573,000</u>	<u>8,574,000</u>	<u>25,123,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>22</u>	<u>12,686,000</u>	<u>4,672,000</u>	<u>14,146,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>22</u>	<u>12,686,000</u>	<u>4,672,000</u>	<u>14,146,000</u>
D076	DIRECTOR GENERAL	(BPS-20)	1	1	1,403,000		1,403,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	1,355,000		1,355,000
D598	DATA ANALYST / DATABASE ADMINISTRATOR	(BPS-18)	1	1	840,000		840,000
S268	SYSTEM ANALYST	(BPS-18)	1	1	840,000		840,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	1,427,000		1,427,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	945,000		945,000
S236	SUPERINTENDENT	(BPS-17)		4			1,460,000
S584	SYSTEM SUPPORT ENGINEER	(BPS-17)	1	1	945,000		945,000
W064	WEB DESIGNER	(BPS-17)	1	1	945,000		945,000
A119	ASSISTANT	(BPS-16)	6	6	3,759,000	4,672,000	3,759,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	227,000		227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>8,887,000</u>	<u>3,902,000</u>	<u>10,977,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>8,887,000</u>	<u>3,902,000</u>	<u>10,977,000</u>
S053	SENIOR CLERK	(BPS-14)				3,902,000	
D024	DATA INPUT OPERATOR	(BPS-12)	11		2,385,000		
J053	JUNIOR CLERK	(BPS-11)	6	6	1,468,000		1,468,000
D024	DATA INPUT OPERATOR	(BPS-06)		11			3,385,000
D161	DRIVER	(BPS-04)	11	11	1,862,000		2,362,000
C089	CHOWKIDAR	(BPS-02)	2	2	597,000		597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY						
N003	NAIB QASID	(BPS-02)	4	4	1,862,000		2,452,000
S008	SANITARY WORKER	(BPS-02)	2	2	597,000		597,000
N003	NAIB QASID	(BPS-01)	2	2	116,000		116,000
A012	TOTAL ALLOWANCES				<u>33,363,000</u>	<u>16,513,369</u>	<u>19,036,369</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,546,000</u>	<u>15,684,000</u>	<u>18,207,000</u>
A01201	Senior Post Allowance				19,000	9,500	9,500
A01202	House Rent Allowance				3,306,000	1,257,000	1,729,000
A01203	Conveyance Allowance				2,830,000	730,000	970,000
A01207	Washing Allowance				16,000	8,000	8,000
A0120D	Integrated Allowance				81,000	19,000	19,000
A01216	Qualification Allowance					11,000	11,000
A01217	Medical Allowance				1,801,000	523,000	667,000
A0121T	Adhoc Relief Allowance 2013				107,000	70,000	70,000
A01224	Entertainment Allowance				8,000	7,000	7,000
A01226	Computer Allowance				96,000	54,000	54,000
A01228	Orderly Allowance				107,000	53,500	53,500
A0122C	Adhoc Relief Allowance - 2015				1,459,000	125,000	149,000
A0122M	Adhoc Relief Allowance 2016				1,312,000	599,000	721,000
A0122N	Special Conveyance Allowance to Disbale Employees					43,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017				2,044,000	1,286,000	1,504,000
A0123G	Ad-hoc Relief Allowance-2018				2,335,000	857,000	1,003,000
A0123P	Ad-hoc Relief A 2019				35,000	1,286,000	183,000
A0123X	Adhoc Relief Allowance-2020					624,000	727,000
A01250	Incentive Allowance				15,761,000	8,122,000	8,122,000
A01270	Others				<u>1,229,000</u>		<u>2,157,000</u>
1	Other				1,229,000		2,157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>817,000</u>	<u>829,369</u>	<u>829,369</u>
A01271	Overtime Allowance				172,000	86,000	86,000
A01274	Medical Charges				645,000	696,369	696,369
A01299	Others					47,000	47,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY					
A03	TOTAL OPERATING EXPENSES			<u>21,831,000</u>	<u>21,831,000</u>	<u>23,567,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,949,000</u>	<u>2,949,000</u>	<u>3,096,000</u>
A03201	Postage and Telegraph			508,000	508,000	533,000
A03202	Telephone and Trunk call			777,000	777,000	816,000
A03204	Electronic Communication			1,500,000	1,500,000	1,575,000
A03205	Courier and Pilot Service			164,000	164,000	172,000
A033	TOTAL UTILITIES			<u>1,313,000</u>	<u>1,313,000</u>	<u>1,429,000</u>
A03301	Gas			100,000	20,000	110,000
A03302	Water			100,000	298,000	110,000
A03303	Electricity			813,000	695,000	894,000
A03305	POL for Generator			300,000	300,000	315,000
A034	TOTAL OCCUPANCY COSTS			<u>7,500,000</u>	<u>7,500,000</u>	<u>8,250,000</u>
A03402	Rent for Office Building			7,500,000	7,500,000	8,250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,188,000</u>	<u>4,188,000</u>	<u>4,438,000</u>
A03801	Training - Domestic			162,000	162,000	162,000
A03805	Travelling Allowance			1,322,000	1,322,000	1,322,000
A03807	P.O.L Charges A.planes			2,500,000	2,500,000	2,750,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			204,000	204,000	204,000
A039	TOTAL GENERAL			<u>5,881,000</u>	<u>5,881,000</u>	<u>6,354,000</u>
A03901	Stationery			461,000	461,000	484,000
A03902	Printing and Publication			439,000	439,000	439,000
A03905	Newspapers Periodicals and Books			181,000	181,000	190,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03919	Payments to other for Service			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
	Rendered					
1	Others					4,400,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY					
A03970	Others			<u>750,000</u>	<u>750,000</u>	<u>788,000</u>
1	Others			750,000		788,000
A09	TOTAL PHYSICAL ASSETS			<u>102,355,000</u>	<u>102,355,000</u>	<u>2,850,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000,000</u>	<u>100,000,000</u>	
A09201	Hardware			<u>100,000,000</u>	<u>100,000,000</u>	
09	Installation of 200 Static Biometric Devices in 2000 High Enrollment Schools			100,000,000		
1	Hardware				100,000,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,355,000</u>	<u>2,355,000</u>	<u>2,850,000</u>
A09501	Transport			<u>2,355,000</u>	<u>2,355,000</u>	<u>2,850,000</u>
005	One Toyota Corolla XLI			2,355,000		
T9	One Toyota Yaris 1.3 ATIV CVT					2,850,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,350,000</u>	<u>5,350,000</u>	<u>5,616,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A13001	Transport			1,000,000	1,000,000	1,050,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			500,000	500,000	525,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A13201	Furniture and Fixture			300,000	300,000	315,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301	Office Buildings			50,000	50,000	50,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

KQ0762 DIRECTOR GENERAL (M/E) EDUCATION & LITRECY

3,676,000

1,313,000

1,313,000

1,050,000

76,192,369

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LN0163	DIR OF LITE NON FORMAL EDU LARKANA DIV					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,794,000</u>	<u>817,500</u>	<u>1,579,000</u>
A011	TOTAL PAY	3	3	<u>1,269,000</u>	<u>634,500</u>	<u>1,269,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>442,000</u>	<u>221,000</u>	<u>442,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>442,000</u>	<u>221,000</u>	<u>442,000</u>
A119	ASSISTANT (BPS-16)	1	1	442,000	221,000	442,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>827,000</u>	<u>413,500</u>	<u>827,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>827,000</u>	<u>413,500</u>	<u>827,000</u>
S053	SENIOR CLERK (BPS-14)				413,500	
J053	JUNIOR CLERK (BPS-11)	1	1	423,000		423,000
N003	NAIB QASID (BPS-02)	1	1	404,000		404,000
A012	TOTAL ALLOWANCES			<u>525,000</u>	<u>183,000</u>	<u>310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>525,000</u>	<u>183,000</u>	<u>310,000</u>
A01202	House Rent Allowance			69,000	34,500	34,500
A01203	Conveyance Allowance			83,000	41,500	41,500
A01217	Medical Allowance			40,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			34,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016			39,000	19,500	19,500
A0122Y	Ad-hoc Relief Allowance 2017			37,000	18,500	18,500
A0123G	Ad-hoc Relief Allowance-2018			64,000	32,000	32,000
A01270	Others			<u>159,000</u>		<u>127,000</u>
1	Other			32,000		127,000
A03	TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>738,000</u>	<u>1,028,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LN0163	DIR OF LITE NON FORMAL EDU LARKANA DIV					
A033	TOTAL UTILITIES			<u>326,000</u>	<u>106,000</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			220,000		242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			220,000	220,000	242,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
LN0163	DIR OF LITE NON FORMAL EDU LARKANA DIV					
DIR OF LITE NON FORMAL EDU LARKANA DIV				2,911,000	1,714,500	2,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0171	DIRECTORATE OF LITERACY NON FORMAL EDUCA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,796,000</u>	<u>818,500</u>	<u>1,580,000</u>
A011	TOTAL PAY	3	3	<u>1,269,000</u>	<u>634,500</u>	<u>1,269,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>442,000</u>	<u>221,000</u>	<u>442,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>442,000</u>	<u>221,000</u>	<u>442,000</u>
A119	ASSISTANT (BPS-16)	1	1	442,000	221,000	442,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>827,000</u>	<u>413,500</u>	<u>827,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>827,000</u>	<u>413,500</u>	<u>827,000</u>
S053	SENIOR CLERK (BPS-14)				413,500	
J053	JUNIOR CLERK (BPS-11)	1	1	423,000		423,000
N003	NAIB QASID (BPS-02)	1	1	404,000		404,000
A012	TOTAL ALLOWANCES			<u>527,000</u>	<u>184,000</u>	<u>311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>527,000</u>	<u>184,000</u>	<u>311,000</u>
A01202	House Rent Allowance			69,000	34,500	34,500
A01203	Conveyance Allowance			83,000	41,500	41,500
A01217	Medical Allowance			40,000	20,000	20,000
A0121T	Adhoc Relief Allowance 2013			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			34,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016			39,000	19,500	19,500
A0122Y	Ad-hoc Relief Allowance 2017			37,000	18,500	18,500
A0123G	Ad-hoc Relief Allowance-2018			64,000	32,000	32,000
A01270	Others			<u>159,000</u>		<u>127,000</u>
1	Other			32,000		127,000
A03	TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>738,000</u>	<u>1,028,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0171	DIRECTORATE OF LITERACY NON FORMAL EDUCA					
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>106,000</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			220,000		242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
MP0171	DIRECTORATE OF LITERACY NON FORMAL EDUCA					
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
DIRECTORATE OF LITERACY NON FORMAL EDUCA				2,913,000	1,715,500	2,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0166	DIRECTORATE OF LIT NON FORMAL EDU SK					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,447,000</u>	<u>660,000</u>	<u>1,232,000</u>
A011	TOTAL PAY	3	3	<u>954,000</u>	<u>477,000</u>	<u>954,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>337,000</u>	<u>168,500</u>	<u>337,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>337,000</u>	<u>168,500</u>	<u>337,000</u>
A119	ASSISTANT (BPS-16)	1	1	337,000	168,500	337,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>617,000</u>	<u>308,500</u>	<u>617,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>617,000</u>	<u>308,500</u>	<u>617,000</u>
S053	SENIOR CLERK (BPS-14)				308,500	
J053	JUNIOR CLERK (BPS-11)	1	1	318,000		318,000
N003	NAIB QASID (BPS-02)	1	1	299,000		299,000
A012	TOTAL ALLOWANCES			<u>493,000</u>	<u>183,000</u>	<u>278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>493,000</u>	<u>183,000</u>	<u>278,000</u>
A01202	House Rent Allowance			69,000	34,500	34,500
A01203	Conveyance Allowance			83,000	41,500	41,500
A01217	Medical Allowance			40,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			34,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016			39,000	19,500	19,500
A0122Y	Ad-hoc Relief Allowance 2017			37,000	18,500	18,500
A0123G	Ad-hoc Relief Allowance-2018			64,000	32,000	32,000
A01270	Others			<u>127,000</u>		<u>95,000</u>
1	Other			32,000		95,000
A03	TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>738,000</u>	<u>1,028,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0166	DIRECTORATE OF LIT NON FORMAL EDU SK					
A033	TOTAL UTILITIES			<u>326,000</u>	<u>106,000</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			220,000		242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0166	DIRECTORATE OF LIT NON FORMAL EDU SK					
DIRECTORATE OF LIT NON FORMAL EDU SK				2,564,000	1,557,000	2,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SY0175	DIRECTOR PRIMARY SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,500,000</u>	<u>56,514,500</u>	<u>79,866,500</u>
A011	TOTAL PAY		<u>144</u>	<u>144</u>	<u>48,228,000</u>	<u>29,654,000</u>	<u>48,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>56</u>	<u>29,179,000</u>	<u>16,242,000</u>	<u>29,437,000</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>29,101,000</u>	<u>15,906,000</u>	<u>29,101,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20)	SCHOOL EDUCATION	1	1	1,226,000		1,226,000
D539	DIRECTOR SCHOOL EDUCATION (BPS-20)		1	1	1,423,000		1,423,000
D045	DEPUTY DIRECTOR (BPS-19)		4	4	3,483,000		3,483,000
A181	ASSISTANT DIRECTOR (BPS-18)		4	4	2,606,000		2,606,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-18)	(AUDIT)	1	1	809,000		809,000
D819	DEPUTY DIRECTOR FINANCE (BPS-18)	AUDIT	2	2	1,390,000		1,390,000
L152	LITIGATION OFFICER (BPS-18)		1	1	809,000		809,000
R108	REISTRAR DEPARTMENTAL EXAMINATION (BPS-18)		1	1	754,000		754,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	754,000		754,000
AB03	ASSISTANT DIRECTOR FINANCE / AUDIT (BPS-17)		1	1	505,000		505,000
C150	COMPUTER PROGRAMMER (BPS-17)		5	5	2,923,000		2,923,000
S236	SUPERINTENDENT (BPS-17)		13	13	6,542,000		6,542,000
A119	ASSISTANT (BPS-16)		13	13	3,617,000	15,906,000	3,617,000
C146	COMPUTER OPERATOR (BPS-16)		8	8	2,260,000		2,260,000
A01102	Personal pay				78,000	336,000	336,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>88</u>	<u>88</u>	<u>19,049,000</u>	<u>13,412,000</u>	<u>19,070,000</u>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>88</u>	<u>19,036,000</u>	<u>13,378,000</u>	<u>19,036,000</u>
S053	SENIOR CLERK (BPS-14)		13	13	3,120,000	13,378,000	3,120,000
A017	ACCOUNT CLERK (BPS-11)		4	4	1,073,000		1,073,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SY0175	DIRECTOR PRIMARY SUKKUR						
J053	JUNIOR CLERK	(BPS-11)	28	28	6,024,000		6,024,000
D161	DRIVER	(BPS-05)	8	8	1,743,000		1,743,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	784,000		784,000
C089	CHOWKIDAR	(BPS-02)	4	4	889,000		889,000
M022	MALI	(BPS-02)	2	2	552,000		552,000
N003	NAIB QASID	(BPS-02)	20	20	3,619,000		3,619,000
S008	SANITARY WORKER	(BPS-02)	6	6	1,232,000		1,232,000
A01152	Personal pay				13,000	34,000	34,000
A012	TOTAL ALLOWANCES				<u>30,272,000</u>	<u>26,860,500</u>	<u>31,359,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,633,000</u>	<u>26,311,000</u>	<u>31,230,000</u>
A01201	Senior Post Allowance				43,000	21,500	21,500
A01202	House Rent Allowance				1,714,000	3,327,000	3,327,000
A01203	Conveyance Allowance				944,000	2,753,000	2,753,000
A01207	Washing Allowance				2,000	9,000	9,000
A0120D	Integrated Allowance				6,000	15,000	15,000
A01217	Medical Allowance				3,501,000	1,328,000	1,328,000
A0121T	Adhoc Relief Allowance 2013				148,000	332,000	332,000
A01224	Entertainment Allowance				54,000	13,000	13,000
A01226	Computer Allowance				20,000	32,000	32,000
A01228	Orderly Allowance				554,000	277,000	277,000
A0122C	Adhoc Relief Allowance - 2015				3,568,000	403,000	403,000
A0122M	Adhoc Relief Allowance 2016				7,362,000	2,121,000	2,121,000
A0122N	Special Conveyance Allowance to Disbalded Employees					39,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				3,179,000	4,446,000	4,446,000
A01238	Charge Allowance				3,000	7,000	7,000
A01239	Special Allowance				18,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				5,236,000	2,964,000	2,964,000
A0123P	Ad-hoc Relief A 2019					4,446,000	4,446,000
A0123X	Adhoc Relief Allowance-2020					2,127,000	2,233,000
A01250	Incentive Allowance				3,281,000	1,640,500	1,640,500
A01270	Others					<u>1,000</u>	<u>4,814,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0175	DIRECTOR PRIMARY SUKKUR					
1	Other					4,814,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>639,000</u>	<u>549,500</u>	<u>129,500</u>
A01271	Overtime Allowance			179,000	89,500	89,500
A01273	Honoraria			420,000	420,000	
A01274	Medical Charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>3,803,000</u>	<u>3,244,000</u>	<u>4,029,000</u>
A032	TOTAL COMMUNICATIONS			<u>359,000</u>	<u>359,000</u>	<u>377,000</u>
A03201	Postage and Telegraph			72,000	72,000	76,000
A03202	Telephone and Trunk call			146,000	146,000	153,000
A03204	Electronic Communication			72,000	72,000	76,000
A03205	Courier and Pilot Service			69,000	69,000	72,000
A033	TOTAL UTILITIES			<u>576,000</u>	<u>17,000</u>	<u>634,000</u>
A03302	Water			17,000	17,000	19,000
A03303	Electricity			559,000		615,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,000</u>	<u>1,097,000</u>	<u>1,174,000</u>
A03801	Training - Domestic			123,000	123,000	123,000
A03805	Travelling Allowance			139,000	139,000	139,000
A03807	P.O.L Charges A.planes			766,000	766,000	843,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			69,000	69,000	69,000
A039	TOTAL GENERAL			<u>1,771,000</u>	<u>1,771,000</u>	<u>1,844,000</u>
A03901	Stationery			321,000	321,000	337,000
A03902	Printing and Publication			306,000	306,000	306,000
A03905	Newspapers Periodicals and Books			179,000	179,000	188,000
A03906	Uniforms and Protective Clothing			89,000	89,000	93,000
A03970	Others			<u>876,000</u>	<u>876,000</u>	<u>920,000</u>
1	Others			876,000		920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0175	DIRECTOR PRIMARY SUKKUR					
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>1,034,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>534,000</u>
A09201	Hardware					<u>534,000</u>
03C	Three Computers with all Accessories					399,000
069	Three Printers					135,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures				500,000	500,000
01	FURNITURE AND FIXTURE			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>740,000</u>	<u>778,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13001	Transport			183,000	183,000	192,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13101	Machinery and Equipment			183,000	183,000	192,000
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
A137	TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
A13701	Hardware			90,000	90,000	95,000
A13702	Software			90,000	90,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0175	DIRECTOR PRIMARY SUKKUR					
DIRECTOR PRIMARY SUKKUR				83,543,000	60,998,500	85,707,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GO0083	DISTRICT EDUCATION OFFICER (ES&HS)						
	GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,553,000</u>	<u>14,950,000</u>	<u>24,651,000</u>
A011	TOTAL PAY		29	29	<u>16,217,000</u>	<u>8,171,000</u>	<u>16,217,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>9,287,000</u>	<u>3,019,000</u>	<u>9,287,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>9,287,000</u>	<u>3,019,000</u>	<u>9,287,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,243,000		1,243,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	2,028,000		2,028,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,591,000		1,591,000
S236	SUPERINTENDENT	(BPS-17)	1	1	861,000		861,000
A119	ASSISTANT	(BPS-16)	2	2	1,707,000	3,019,000	1,707,000
A138	ASSISTANT AGRI (ECONST)	(BPS-16)	1	1	621,000		621,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	1,236,000		1,236,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,930,000</u>	<u>5,152,000</u>	<u>6,930,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>6,930,000</u>	<u>5,152,000</u>	<u>6,930,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,297,000	5,152,000	1,297,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,193,000		1,193,000
C029	CASHIER	(BPS-07)	1	1	672,000		672,000
D161	DRIVER	(BPS-05)	1	1	614,000		614,000
R022	RECORD KEEPER	(BPS-05)	1	1	646,000		646,000
C089	CHOWKIDAR	(BPS-02)	1	1	602,000		602,000
N003	NAIB QASID	(BPS-02)	4	4	1,132,000		1,132,000
S008	SANITARY WORKER	(BPS-02)	2	2	774,000		774,000
A012	TOTAL ALLOWANCES				<u>8,336,000</u>	<u>6,779,000</u>	<u>8,434,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GO0083	DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,336,000</u>	<u>6,779,000</u>	<u>8,434,000</u>
A01202	House Rent Allowance			470,000	681,000	681,000
A01203	Conveyance Allowance			967,000	842,000	842,000
A01207	Washing Allowance			16,000	8,000	8,000
A0120D	Integrated Allowance			15,000	19,000	19,000
A01217	Medical Allowance			580,000	471,000	471,000
A0121T	Adhoc Relief Allowance 2013			118,000	99,000	99,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			753,000	110,000	110,000
A0122M	Adhoc Relief Allowance 2016			785,000	592,000	592,000
A0122Y	Ad-hoc Relief Allowance 2017			1,149,000	1,225,000	1,225,000
A0123G	Ad-hoc Relief Allowance-2018			1,834,000	817,000	817,000
A0123P	Ad-hoc Relief A 2019				1,225,000	1,225,000
A0123X	Adhoc Relief Allowance-2020				666,000	699,000
A01270	Others			<u>1,622,000</u>		<u>1,622,000</u>
1	Other					1,622,000
A03	TOTAL OPERATING EXPENSES			<u>2,233,000</u>	<u>605,000</u>	<u>2,423,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			64,000	64,000	67,000
A033	TOTAL UTILITIES			<u>1,629,000</u>	<u>1,000</u>	<u>1,792,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,628,000		1,791,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>380,000</u>	<u>398,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			184,000	184,000	202,000
A03808	Conveyance Charges			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GO0083	DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI					
A039	TOTAL GENERAL			<u>159,000</u>	<u>159,000</u>	<u>165,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03970	Others			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
1	Others			47,000		49,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A130	TOTAL TRANSPORT			<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
A13001	Transport			146,000	146,000	153,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			57,000	57,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI				27,042,000	15,811,000	27,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GO0084	DO LITERACY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,140,000</u>	<u>1,891,000</u>	<u>2,133,000</u>
A011	TOTAL PAY		1	1	<u>1,234,000</u>	<u>1,106,000</u>	<u>1,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,234,000</u>	<u>1,106,000</u>	<u>1,224,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,214,000</u>	<u>1,096,000</u>	<u>1,214,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,214,000		1,214,000
A119	ASSISTANT	(BPS-16)				1,096,000	
A01102	Personal pay				20,000	10,000	10,000
A012	TOTAL ALLOWANCES				<u>906,000</u>	<u>785,000</u>	<u>909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>906,000</u>	<u>785,000</u>	<u>909,000</u>
A01202	House Rent Allowance				51,000	83,000	83,000
A01203	Conveyance Allowance				66,000	71,000	71,000
A01217	Medical Allowance				60,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				67,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016				106,000	78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017				100,000	164,000	164,000
A0123G	Ad-hoc Relief Allowance-2018				164,000	110,000	110,000
A0123P	Ad-hoc Relief A 2019					164,000	164,000
A0123X	Adhoc Relief Allowance-2020					55,000	58,000
A01270	Others				<u>292,000</u>		<u>121,000</u>
1	Other				171,000		121,000
A03	TOTAL OPERATING EXPENSES				<u>434,000</u>	<u>434,000</u>	<u>451,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				19,000	19,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>131,000</u>	<u>131,000</u>	<u>136,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GO0084	DO LITERACY					
A03805	Travelling Allowance			76,000	76,000	76,000
A03807	P.O.L Charges A.planes			51,000	51,000	56,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>283,000</u>	<u>283,000</u>	<u>294,000</u>
A03901	Stationery			88,000	88,000	92,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
1	Others			128,000		134,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A130	TOTAL TRANSPORT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13001	Transport			21,000	21,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000
DO LITERACY				2,635,000	2,386,000	2,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KX0134	DISTRICT OFFICER (LITERACY) KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,630,000</u>	<u>5,893,000</u>	<u>8,231,000</u>
A011	TOTAL PAY	8	8	<u>5,176,000</u>	<u>3,265,000</u>	<u>5,087,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,384,000</u>	<u>1,947,000</u>	<u>3,295,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,244,000</u>	<u>1,896,000</u>	<u>3,244,000</u>
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER	1	1	727,000		727,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	523,000		523,000
S236	SUPERINTENDENT (BPS-17)	1	1	817,000		817,000
A119	ASSISTANT (BPS-16)	1	1	586,000	1,896,000	586,000
C146	COMPUTER OPERATOR (BPS-16)	1	1	591,000		591,000
A01102	Personal pay			140,000	51,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,792,000</u>	<u>1,318,000</u>	<u>1,792,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,792,000</u>	<u>1,318,000</u>	<u>1,792,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	758,000	1,318,000	758,000
J053	JUNIOR CLERK (BPS-11)	1	1	538,000		538,000
N003	NAIB QASID (BPS-02)	1	1	496,000		496,000
A012	TOTAL ALLOWANCES			<u>3,454,000</u>	<u>2,628,000</u>	<u>3,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,454,000</u>	<u>2,628,000</u>	<u>3,144,000</u>
A01202	House Rent Allowance			176,000	256,000	256,000
A01203	Conveyance Allowance			330,000	333,000	333,000
A01207	Washing Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			185,000	153,000	153,000
A0121T	Adhoc Relief Allowance 2013			34,000	41,000	41,000
A01226	Computer Allowance			1,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			196,000	44,000	44,000
A0122M	Adhoc Relief Allowance 2016			281,000	232,000	232,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KX0134	DISTRICT OFFICER (LITERACY) KHAIRPUR					
A0122Y	Ad-hoc Relief Allowance 2017			513,000	491,000	491,000
A0123G	Ad-hoc Relief Allowance-2018			726,000	328,000	328,000
A0123P	Ad-hoc Relief A 2019				491,000	491,000
A0123X	Adhoc Relief Allowance-2020				230,000	242,000
A01270	Others			<u>1,002,000</u>		<u>504,000</u>
1	Other			499,000		504,000
A03	TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>395,000</u>	<u>479,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>55,000</u>		<u>61,000</u>
A03303	Electricity			55,000		61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>286,000</u>	<u>304,000</u>
A03805	Travelling Allowance			109,000	109,000	109,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			177,000	177,000	195,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1	Others			34,000		36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>191,000</u>	<u>191,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13001	Transport			43,000	43,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KX0134	DISTRICT OFFICER (LITERACY) KHAIRPUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
A13101	Machinery and Equipment			148,000	148,000	155,000
DISTRICT OFFICER (LITERACY) KHAIRPUR				9,271,000	6,479,000	8,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
NX0093	ADMINISTRATION DISTRICT OFFICER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,499,000</u>	<u>1,850,000</u>	<u>3,950,500</u>
A011	TOTAL PAY		3	3	<u>3,377,000</u>	<u>1,475,500</u>	<u>3,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,976,000</u>	<u>988,000</u>	<u>1,889,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,803,000</u>	<u>901,500</u>	<u>1,803,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,320,000		1,320,000
A119	ASSISTANT	(BPS-16)				901,500	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	483,000		483,000
A01102	Personal pay				173,000	86,500	86,500
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>1,401,000</u>	<u>487,500</u>	<u>1,370,500</u>
A01151	Total Basic Pay Other Staff		1	1	<u>1,340,000</u>	<u>457,000</u>	<u>1,340,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,340,000	457,000	1,340,000
A01152	Personal pay				61,000	30,500	30,500
A012	TOTAL ALLOWANCES				<u>2,122,000</u>	<u>374,500</u>	<u>690,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,122,000</u>	<u>374,500</u>	<u>690,500</u>
A01202	House Rent Allowance				90,000	32,000	32,000
A01203	Conveyance Allowance				129,000	41,000	41,000
A01217	Medical Allowance				110,000	20,000	20,000
A0121T	Adhoc Relief Allowance 2013				12,000	9,000	9,000
A01226	Computer Allowance				9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015				169,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016				183,000	32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017				297,000	69,000	69,000
A0123G	Ad-hoc Relief Allowance-2018				388,000	46,000	46,000
A0123P	Ad-hoc Relief A 2019					69,000	69,000
A0123X	Adhoc Relief Allowance-2020					46,000	48,000
A01270	Others				<u>735,000</u>		<u>314,000</u>
1	Other				421,000		314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
NX0093	ADMINISTRATION DISTRICT OFFICER					
A03	TOTAL OPERATING EXPENSES			<u>233,000</u>	<u>233,000</u>	<u>244,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			77,000	77,000	85,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A130	TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13001	Transport			51,000	51,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			27,000	27,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
NX0093	ADMINISTRATION DISTRICT OFFICER					
ADMINISTRATION DISTRICT OFFICER				5,836,000	2,187,000	4,303,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SY0174	DISTRICT OFFICER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,850,000</u>	<u>4,846,000</u>	<u>9,501,000</u>
A011	TOTAL PAY		13	13	<u>6,545,000</u>	<u>2,554,000</u>	<u>6,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,710,000</u>	<u>1,377,000</u>	<u>3,710,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,710,000</u>	<u>1,377,000</u>	<u>3,710,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,062,000		1,062,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	912,000		912,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	679,000		679,000
S236	SUPERINTENDENT (BPS-17)		1	1	679,000		679,000
A119	ASSISTANT (BPS-16)					1,377,000	
C146	COMPUTER OPERATOR (BPS-16)		1	1	378,000		378,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,835,000</u>	<u>1,177,000</u>	<u>2,835,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,835,000</u>	<u>1,177,000</u>	<u>2,835,000</u>
S053	SENIOR CLERK (BPS-14)					1,177,000	
J053	JUNIOR CLERK (BPS-11)		2	2	849,000		849,000
D161	DRIVER (BPS-05)		2	2	630,000		630,000
C089	CHOWKIDAR (BPS-02)		1	1	392,000		392,000
N003	NAIB QASID (BPS-02)		2	2	572,000		572,000
S008	SANITARY WORKER (BPS-02)		1	1	392,000		392,000
A012	TOTAL ALLOWANCES				<u>4,305,000</u>	<u>2,292,000</u>	<u>2,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,298,000</u>	<u>2,288,500</u>	<u>2,952,500</u>
A01202	House Rent Allowance				294,000	342,000	342,000
A01203	Conveyance Allowance				336,000	270,000	270,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				15,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0174	DISTRICT OFFICER					
A01217	Medical Allowance			316,000	167,000	167,000
A0121T	Adhoc Relief Allowance 2013			98,000	25,000	25,000
A01226	Computer Allowance			9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015			338,000	35,000	35,000
A0122M	Adhoc Relief Allowance 2016			356,000	189,000	189,000
A0122N	Special Conveyance Allowance to Disbalded Employees				29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			481,000	383,000	383,000
A0123G	Ad-hoc Relief Allowance-2018			540,000	255,000	255,000
A0123P	Ad-hoc Relief A 2019				383,000	383,000
A0123X	Adhoc Relief Allowance-2020				187,000	196,000
A01270	Others			<u>1,509,000</u>		<u>655,000</u>
1	Other			854,000		655,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>3,500</u>	<u>3,500</u>
A01289	Teaching Allowance			7,000	3,500	3,500
A03	TOTAL OPERATING EXPENSES			<u>206,000</u>	<u>169,000</u>	<u>217,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>37,000</u>		<u>41,000</u>
A03303	Electricity			37,000		41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			31,000	31,000	34,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>83,000</u>
A03902	Printing and Publication			13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0174	DISTRICT OFFICER					
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03970	Others			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
1	Others			59,000		62,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
DISTRICT OFFICER				11,096,000	5,055,000	9,760,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2022	DEO (PRIMARY) DISTRICT EAST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,184,000</u>	<u>19,198,000</u>	<u>31,979,000</u>
A011	TOTAL PAY		57	57	<u>18,526,000</u>	<u>9,351,500</u>	<u>20,291,500</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>9,173,000</u>	<u>7,013,500</u>	<u>9,719,500</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>9,036,000</u>	<u>6,330,000</u>	<u>9,036,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	778,000		778,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	1,373,000		1,373,000
A031	ACCOUNTS OFFICER (BPS-17)		2	2	895,000		895,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	395,000		395,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	870,000		870,000
S236	SUPERINTENDENT (BPS-17)		5	5	712,000		712,000
S246	SUPERVISOR (BPS-17)		1	1	392,000		392,000
A119	ASSISTANT (BPS-16)		5	5	1,328,000	6,330,000	1,328,000
C146	COMPUTER OPERATOR (BPS-16)		4	4	1,409,000		1,409,000
S181	STENOGRAPHER (BPS-16)		1	1	884,000		884,000
A01102	Personal pay				134,000	682,000	682,000
A01105	Qualification Pay				3,000	1,500	1,500
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>9,353,000</u>	<u>2,338,000</u>	<u>10,572,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>9,347,000</u>	<u>2,326,000</u>	<u>10,560,000</u>
S053	SENIOR CLERK (BPS-14)		5	5	1,455,000	2,326,000	1,702,000
S180	STENO TYPIST (BPS-14)		2	2	781,000		781,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		2	2	549,000		549,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,534,000		2,500,000
C029	CASHIER (BPS-09)		1	1	826,000		826,000
D161	DRIVER (BPS-04)		2	2	897,000		897,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2022	DEO (PRIMARY) DISTRICT EAST						
C089	CHOWKIDAR	(BPS-02)	2	2	899,000		899,000
N003	NAIB QASID	(BPS-02)	5	5	1,790,000		1,790,000
S008	SANITARY WORKER	(BPS-02)	1	1	616,000		616,000
A01152	Personal pay				6,000	12,000	12,000
A012	TOTAL ALLOWANCES				<u>11,658,000</u>	<u>9,846,500</u>	<u>11,687,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,235,000</u>	<u>8,432,500</u>	<u>10,262,500</u>
A01201	Senior Post Allowance				17,000	8,500	8,500
A01202	House Rent Allowance				527,000	923,000	923,000
A01203	Conveyance Allowance				531,000	635,000	635,000
A01207	Washing Allowance				32,000	2,000	2,000
A0120D	Integrated Allowance				11,000	13,000	13,000
A0120Q	Fixed Daily Allowance					10,000	
A01217	Medical Allowance				358,000	452,000	452,000
A0121T	Adhoc Relief Allowance 2013				56,000	51,000	51,000
A01224	Entertainment Allowance				25,000	5,000	5,000
A01226	Computer Allowance				9,000	4,500	4,500
A01228	Orderly Allowance				212,000	106,000	106,000
A0122C	Adhoc Relief Allowance - 2015				633,000	129,000	129,000
A0122M	Adhoc Relief Allowance 2016				810,000	673,000	673,000
A0122Y	Ad-hoc Relief Allowance 2017				1,040,000	1,408,000	1,408,000
A01238	Charge Allowance				3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018				2,458,000	925,000	925,000
A0123P	Ad-hoc Relief A 2019					1,381,000	1,381,000
A0123X	Adhoc Relief Allowance-2020					563,000	591,000
A01250	Incentive Allowance				1,103,000	1,116,000	1,116,000
A01260	Ration Allowance					16,000	
A01270	Others				<u>2,410,000</u>	<u>10,000</u>	<u>1,838,000</u>
1	Other				1,647,000		1,838,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,423,000</u>	<u>1,414,000</u>	<u>1,425,000</u>
A01274	Medical Charges				1,405,000	1,405,000	1,405,000
A01299	Others				18,000	9,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2022	DEO (PRIMARY) DISTRICT EAST					
A03	TOTAL OPERATING EXPENSES			<u>37,668,000</u>	<u>754,000</u>	<u>814,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>112,000</u>
A03201	Postage and Telegraph			34,000	34,000	36,000
A03202	Telephone and Trunk call			72,000	72,000	76,000
A033	TOTAL UTILITIES			<u>37,024,000</u>	<u>110,000</u>	<u>121,000</u>
A03301	Gas			110,000	110,000	121,000
A03303	Electricity			36,914,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>305,000</u>	<u>336,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			305,000	305,000	336,000
A039	TOTAL GENERAL			<u>233,000</u>	<u>233,000</u>	<u>245,000</u>
A03901	Stationery			80,000	80,000	84,000
A03905	Newspapers Periodicals and Books			37,000	37,000	39,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
1	Others			91,000		96,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>557,000</u>	<u>557,000</u>	<u>585,000</u>
A130	TOTAL TRANSPORT			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A13001	Transport			182,000	182,000	191,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A13101	Machinery and Equipment			182,000	182,000	191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2022	DEO (PRIMARY) DISTRICT EAST					
A132	TOTAL FURNITURE AND FIXTURE			<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
A13201	Furniture and Fixture			193,000	193,000	203,000
DEO (PRIMARY) DISTRICT EAST				68,409,000	20,509,000	33,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2024	DEO (PRIMARY) DISTRICT WEST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,819,000</u>	<u>10,570,000</u>	<u>15,890,000</u>
A011	TOTAL PAY		31	31	<u>10,024,000</u>	<u>5,724,000</u>	<u>10,024,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>6,083,000</u>	<u>4,129,000</u>	<u>6,083,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>6,083,000</u>	<u>4,129,000</u>	<u>6,083,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	778,000		778,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	1,172,000		1,172,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	447,000		447,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	1,628,000		1,628,000
S236	SUPERINTENDENT (BPS-17)		1	1	447,000		447,000
A119	ASSISTANT (BPS-16)		2	2	447,000	4,129,000	447,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	666,000		666,000
S181	STENOGRAPHER (BPS-16)		1	1	498,000		498,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,941,000</u>	<u>1,595,000</u>	<u>3,941,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,941,000</u>	<u>1,595,000</u>	<u>3,941,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	498,000	1,595,000	498,000
S180	STENO TYPIST (BPS-14)		1	1	498,000		498,000
J053	JUNIOR CLERK (BPS-11)		3	3	609,000		609,000
D161	DRIVER (BPS-04)		1	1	450,000		450,000
C089	CHOWKIDAR (BPS-02)		1	1	450,000		450,000
N003	NAIB QASID (BPS-02)		3	3	986,000		986,000
S008	SANITARY WORKER (BPS-02)		1	1	450,000		450,000
A012	TOTAL ALLOWANCES				<u>6,795,000</u>	<u>4,846,000</u>	<u>5,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,795,000</u>	<u>4,832,000</u>	<u>5,852,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2024	DEO (PRIMARY) DISTRICT WEST					
A01202	House Rent Allowance			1,368,000	669,000	669,000
A01203	Conveyance Allowance			1,537,000	283,000	283,000
A01207	Washing Allowance			1,000	500	500
A0120D	Integrated Allowance			4,000	6,000	6,000
A01217	Medical Allowance			570,000	254,000	254,000
A0121T	Adhoc Relief Allowance 2013			12,000	16,000	16,000
A01224	Entertainment Allowance				13,000	13,000
A01226	Computer Allowance			9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015			7,000	73,000	73,000
A0122M	Adhoc Relief Allowance 2016			37,000	409,000	409,000
A0122Y	Ad-hoc Relief Allowance 2017			235,000	858,000	858,000
A01238	Charge Allowance				4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			482,000	572,000	572,000
A0123P	Ad-hoc Relief A 2019				858,000	858,000
A0123X	Adhoc Relief Allowance-2020				366,000	384,000
A01250	Incentive Allowance			1,103,000	446,000	446,000
A01270	Others			<u>1,430,000</u>		<u>1,002,000</u>
1	Other			428,000		1,002,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance				14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>698,250</u>	<u>1,028,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>66,250</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	13,250	58,000
A03303	Electricity			220,000		242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2024	DEO (PRIMARY) DISTRICT WEST					
A038	TOTAL TRAVEL & TRANSPORTATION			290,000	290,000	312,000
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			282,000	282,000	294,000
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			105,000	105,000	110,000
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			159,000	159,000	168,000
A130	TOTAL TRANSPORT			53,000	53,000	56,000
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			53,000	53,000	56,000
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			53,000	53,000	56,000
A13201	Furniture and Fixture			53,000	53,000	56,000
DEO (PRIMARY) DISTRICT WEST				17,936,000	11,427,250	17,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2026	DEO (PRIMARY) DISTRICT CENTRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,552,000</u>	<u>16,885,500</u>	<u>22,010,000</u>
A011	TOTAL PAY		39	39	<u>12,193,000</u>	<u>7,801,000</u>	<u>12,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>6,087,000</u>	<u>3,723,000</u>	<u>6,179,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>6,080,000</u>	<u>3,624,000</u>	<u>6,080,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	778,000		778,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	844,000		844,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	447,000		447,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	797,000		797,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	384,000		384,000
S236	SUPERINTENDENT (BPS-17)		1	1	447,000		447,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	384,000		384,000
A119	ASSISTANT (BPS-16)		4	4	683,000	3,624,000	683,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	742,000		742,000
S181	STENOGRAPHER (BPS-16)		1	1	574,000		574,000
A01102	Personal pay				7,000	99,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,106,000</u>	<u>4,078,000</u>	<u>6,100,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,094,000</u>	<u>4,072,000</u>	<u>6,094,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	883,000	4,072,000	883,000
S180	STENO TYPIST (BPS-14)		1	1	574,000		574,000
D024	DATA INPUT OPERATOR (BPS-12)		2		699,000		
J053	JUNIOR CLERK (BPS-11)		3	3	733,000		733,000
D161	DRIVER (BPS-07)		1	1	666,000		666,000
D024	DATA INPUT OPERATOR (BPS-06)			2			699,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2026	DEO (PRIMARY) DISTRICT CENTRAL						
C089	CHOWKIDAR	(BPS-02)	1	1	542,000		542,000
N003	NAIB QASID	(BPS-02)	5	5	1,423,000		1,423,000
S008	SANITARY WORKER	(BPS-02)	1	1	574,000		574,000
A01152	Personal pay				12,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>9,359,000</u>	<u>9,084,500</u>	<u>9,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,358,000</u>	<u>9,084,000</u>	<u>9,730,000</u>
A01202	House Rent Allowance				396,000	928,000	928,000
A01203	Conveyance Allowance				315,000	603,000	603,000
A01207	Washing Allowance				1,000	500	500
A0120D	Integrated Allowance				16,000	6,000	6,000
A01217	Medical Allowance				193,000	373,000	373,000
A0121T	Adhoc Relief Allowance 2013				12,000	75,000	75,000
A0121Z	Adhoc Relief Allowance - 2014					6,000	6,000
A01226	Computer Allowance				49,000	24,500	24,500
A0122C	Adhoc Relief Allowance - 2015				285,000	114,000	114,000
A0122M	Adhoc Relief Allowance 2016				398,000	571,000	571,000
A0122Y	Ad-hoc Relief Allowance 2017				546,000	1,145,000	1,145,000
A01238	Charge Allowance				3,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,940,000	763,000	763,000
A0123P	Ad-hoc Relief A 2019					1,145,000	1,145,000
A0123X	Adhoc Relief Allowance-2020					585,000	614,000
A01243	Special Travelling Allowance					600,000	
A01250	Incentive Allowance				3,284,000	2,143,000	2,143,000
A01270	Others				<u>1,920,000</u>		<u>1,217,000</u>
1	Other				702,000		1,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>500</u>	<u>1,000</u>
A01299	Others				1,000	500	1,000
A03	TOTAL OPERATING EXPENSES				<u>622,000</u>	<u>528,000</u>	<u>662,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph				16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2026	DEO (PRIMARY) DISTRICT CENTRAL					
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>113,000</u>	<u>19,000</u>	<u>124,000</u>
A03301	Gas			19,000	19,000	21,000
A03303	Electricity			94,000		103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,000</u>	<u>287,000</u>	<u>305,000</u>
A03805	Travelling Allowance			87,000	87,000	87,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			184,000	184,000	202,000
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A03901	Stationery			64,000	64,000	67,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
1	Others			62,000		65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>274,000</u>
A130	TOTAL TRANSPORT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13001	Transport			92,000	92,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13101	Machinery and Equipment			92,000	92,000	97,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			76,000	76,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2026	DEO (PRIMARY) DISTRICT CENTRAL					
DEO (PRIMARY) DISTRICT CENTRAL				22,434,000	17,673,500	22,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2028	DEO (PRIMARY) DISTRICT SOUTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,794,000</u>	<u>23,485,000</u>	<u>43,714,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>24,826,000</u>	<u>10,995,000</u>	<u>28,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>11,879,000</u>	<u>3,747,000</u>	<u>11,879,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>11,879,000</u>	<u>3,747,000</u>	<u>11,879,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	778,000		778,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,167,000		2,167,000
A031	ACCOUNTS OFFICER	(BPS-17)	8	8	1,242,000		1,242,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	797,000		797,000
S236	SUPERINTENDENT	(BPS-17)	1	1	580,000		580,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	6	6	519,000		519,000
A119	ASSISTANT	(BPS-16)	7	7	3,610,000	3,747,000	3,610,000
C146	COMPUTER OPERATOR	(BPS-16)	4	4	1,457,000		1,457,000
S181	STENOGRAPHER	(BPS-16)	1	1	729,000		729,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>12,947,000</u>	<u>7,248,000</u>	<u>16,822,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>12,894,000</u>	<u>7,193,000</u>	<u>16,767,000</u>
S053	SENIOR CLERK	(BPS-14)	11	11	1,982,000	7,193,000	1,982,000
S180	STENO TYPIST	(BPS-14)	1	1	729,000		729,000
J053	JUNIOR CLERK	(BPS-11)	2	2	2,435,000		4,311,000
C029	CASHIER	(BPS-09)	1	1	765,000		765,000
R022	RECORD KEEPER	(BPS-07)	1	1	676,000		676,000
D161	DRIVER	(BPS-04)	1	1	715,000		715,000
N003	NAIB QASID	(BPS-02)	15	15	4,709,000		6,706,000
S008	SANITARY WORKER	(BPS-02)	1	1	883,000		883,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2028	DEO (PRIMARY) DISTRICT SOUTH					
A01152	Personal pay			53,000	55,000	55,000
A012	TOTAL ALLOWANCES			<u>10,968,000</u>	<u>12,490,000</u>	<u>15,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,616,000</u>	<u>12,138,000</u>	<u>14,661,000</u>
A01202	House Rent Allowance			959,000	1,243,000	1,243,000
A01203	Conveyance Allowance			972,000	1,015,000	1,015,000
A01207	Washing Allowance			5,000	6,000	6,000
A0120D	Integrated Allowance			32,000	27,000	27,000
A01217	Medical Allowance			628,000	522,000	522,000
A0121T	Adhoc Relief Allowance 2013			127,000	131,000	131,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A01226	Computer Allowance			19,000	9,500	9,500
A0122C	Adhoc Relief Allowance - 2015			634,000	164,000	164,000
A0122M	Adhoc Relief Allowance 2016			1,298,000	805,000	805,000
A0122Y	Ad-hoc Relief Allowance 2017			1,552,000	1,649,000	1,649,000
A01238	Charge Allowance			1,000	500	500
A0123G	Ad-hoc Relief Allowance-2018			2,178,000	1,100,000	1,100,000
A0123P	Ad-hoc Relief A 2019				1,649,000	1,649,000
A0123X	Adhoc Relief Allowance-2020				912,000	958,000
A01250	Incentive Allowance			2,205,000	2,902,000	2,902,000
A01270	Others					<u>2,477,000</u>
1	Other					2,477,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A01274	Medical Charges			351,000	351,000	351,000
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>881,000</u>	<u>468,000</u>	<u>952,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>448,000</u>	<u>35,000</u>	<u>493,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2028	DEO (PRIMARY) DISTRICT SOUTH					
A03301	Gas			35,000	35,000	39,000
A03303	Electricity			413,000		454,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>202,000</u>	<u>217,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			153,000	153,000	168,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>179,000</u>
A03901	Stationery			64,000	64,000	67,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			89,000	89,000	93,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
DEO (PRIMARY) DISTRICT SOUTH				36,715,000	23,993,000	44,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2030	DEO (PRIMARY) DISTRICT MALIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,434,000</u>	<u>13,734,000</u>	<u>19,305,000</u>
A011	TOTAL PAY		31	31	<u>11,312,000</u>	<u>6,692,000</u>	<u>11,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>6,599,000</u>	<u>4,543,000</u>	<u>6,620,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>6,599,000</u>	<u>4,522,000</u>	<u>6,599,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	952,000		952,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	1,966,000		1,966,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	447,000		447,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	1,024,000		1,024,000
S236	SUPERINTENDENT (BPS-17)		1	1	447,000		447,000
A119	ASSISTANT (BPS-16)		2	2	447,000	4,522,000	447,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	742,000		742,000
S181	STENOGRAPHER (BPS-16)		1	1	574,000		574,000
A01102	Personal pay					21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,713,000</u>	<u>2,149,000</u>	<u>4,713,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,713,000</u>	<u>2,149,000</u>	<u>4,713,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	574,000	2,149,000	574,000
S180	STENO TYPIST (BPS-14)		1	1	574,000		574,000
J053	JUNIOR CLERK (BPS-11)		3	3	733,000		733,000
D161	DRIVER (BPS-04)		1	1	574,000		574,000
C089	CHOWKIDAR (BPS-02)		1	1	574,000		574,000
N003	NAIB QASID (BPS-02)		3	3	1,110,000		1,110,000
S008	SANITARY WORKER (BPS-02)		1	1	574,000		574,000
A012	TOTAL ALLOWANCES				<u>10,122,000</u>	<u>7,042,000</u>	<u>7,972,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2030	DEO (PRIMARY) DISTRICT MALIR					
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,120,000</u>	<u>7,040,000</u>	<u>7,970,000</u>
A01202	House Rent Allowance			1,368,000	794,000	794,000
A01203	Conveyance Allowance			1,537,000	482,000	482,000
A01207	Washing Allowance			1,000	500	500
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			570,000	278,000	278,000
A0121T	Adhoc Relief Allowance 2013			12,000	50,000	50,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance			9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015			502,000	88,000	88,000
A0122M	Adhoc Relief Allowance 2016			449,000	469,000	469,000
A0122Y	Ad-hoc Relief Allowance 2017			639,000	1,004,000	1,004,000
A01235	Secretariat Allowance				223,000	
A0123G	Ad-hoc Relief Allowance-2018			1,056,000	669,000	669,000
A0123P	Ad-hoc Relief A 2019				1,004,000	1,004,000
A0123X	Adhoc Relief Allowance-2020				446,000	468,000
A01250	Incentive Allowance			2,205,000	1,519,000	1,519,000
A01270	Others			<u>1,762,000</u>		<u>1,131,000</u>
1	Other			630,000		1,131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance			2,000	1,000	1,000
A01299	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>698,250</u>	<u>1,028,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>66,250</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	13,250	58,000
A03303	Electricity			220,000		242,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2030	DEO (PRIMARY) DISTRICT MALIR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
DEO (PRIMARY) DISTRICT MALIR				22,551,000	14,591,250	20,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2032	DEO (PRIMARY) DISTRICT KORANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,006,000</u>	<u>10,614,000</u>	<u>17,849,000</u>
A011	TOTAL PAY		28	28	<u>11,235,000</u>	<u>5,279,000</u>	<u>11,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>7,369,000</u>	<u>3,583,000</u>	<u>7,507,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>7,369,000</u>	<u>3,445,000</u>	<u>7,369,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	447,000		447,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	2,662,000		2,662,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	447,000		447,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	1,638,000		1,638,000
S236	SUPERINTENDENT (BPS-17)		1	1	447,000		447,000
A119	ASSISTANT (BPS-16)		2	2	580,000	3,445,000	580,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	574,000		574,000
S181	STENOGRAPHER (BPS-16)		1	1	574,000		574,000
A01102	Personal pay					138,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,866,000</u>	<u>1,696,000</u>	<u>3,866,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,866,000</u>	<u>1,696,000</u>	<u>3,866,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	574,000	1,696,000	574,000
S180	STENO TYPIST (BPS-14)		1	1	574,000		574,000
J053	JUNIOR CLERK (BPS-11)		2	2	574,000		574,000
D161	DRIVER (BPS-04)		1	1	574,000		574,000
C089	CHOWKIDAR (BPS-02)		1	1	498,000		498,000
N003	NAIB QASID (BPS-02)		2	2	574,000		574,000
S008	SANITARY WORKER (BPS-02)		1	1	498,000		498,000
A012	TOTAL ALLOWANCES				<u>7,771,000</u>	<u>5,335,000</u>	<u>6,476,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ2032	DEO (PRIMARY) DISTRICT KORANGI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,771,000</u>	<u>5,334,000</u>	<u>6,475,000</u>
A01202	House Rent Allowance			1,303,000	661,000	661,000
A01203	Conveyance Allowance			924,000	464,000	464,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			519,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013			13,000	33,000	33,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			69,000	69,000	69,000
A0122M	Adhoc Relief Allowance 2016			366,000	360,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017			674,000	792,000	792,000
A0123G	Ad-hoc Relief Allowance-2018			992,000	528,000	528,000
A0123P	Ad-hoc Relief A 2019				792,000	792,000
A0123X	Adhoc Relief Allowance-2020				349,000	366,000
A01250	Incentive Allowance			1,103,000	1,037,000	1,037,000
A01270	Others			<u>1,796,000</u>		<u>1,124,000</u>
1	Other			672,000		1,124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01299	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>698,250</u>	<u>1,028,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>66,250</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	13,250	58,000
A03303	Electricity			220,000		242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ2032	DEO (PRIMARY) DISTRICT KORANGI						
A03805	Travelling Allowance				50,000	50,000	50,000
A03807	P.O.L Charges A.planes				220,000	220,000	242,000
	H.coptors S.Cars M/Cycle						
A03808	Conveyance Charges				20,000	20,000	20,000
A039	TOTAL GENERAL				282,000	282,000	294,000
A03901	Stationery				53,000	53,000	56,000
A03902	Printing and Publication				50,000	50,000	50,000
A03905	Newspapers Periodicals and Books				21,000	21,000	22,000
A03906	Uniforms and Protective Clothing				53,000	53,000	56,000
A03970	Others				105,000	105,000	110,000
1	Others				105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE				159,000	159,000	168,000
A130	TOTAL TRANSPORT				53,000	53,000	56,000
A13001	Transport				53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT				53,000	53,000	56,000
A13101	Machinery and Equipment				53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE				53,000	53,000	56,000
A13201	Furniture and Fixture				53,000	53,000	56,000
DEO (PRIMARY) DISTRICT KORANGI					20,123,000	11,471,250	19,045,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0775	ASS DIST OFFR EDU (M) BALDIA TOWN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,000</u>	<u>7,500</u>	<u>7,500</u>
A012	TOTAL ALLOWANCES			<u>15,000</u>	<u>7,500</u>	<u>7,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,000</u>	<u>7,500</u>	<u>7,500</u>
A0123G	Ad-hoc Relief Allowance-2018			15,000	7,500	7,500
ASS DIST OFFR EDU (M) BALDIA TOWN				15,000	7,500	7,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0815	TEACHING & NON-TEACHING STAFF FOR SCIENC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,425,000</u>	<u>4,782,500</u>	<u>7,918,000</u>
A011	TOTAL PAY		10	10	<u>5,110,000</u>	<u>2,966,500</u>	<u>5,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,639,000</u>	<u>819,500</u>	<u>1,639,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,639,000</u>	<u>819,500</u>	<u>1,639,000</u>
S278	SUBJECT SPECIALIST	(BPS-18)	1	1	393,000		393,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	377,000		377,000
A119	ASSISTANT	(BPS-16)				819,500	
S181	STENOGRAPHER	(BPS-16)	1	1	869,000		869,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,471,000</u>	<u>2,147,000</u>	<u>3,945,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,430,000</u>	<u>2,066,000</u>	<u>3,864,000</u>
S053	SENIOR CLERK	(BPS-14)				2,066,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	988,000		988,000
S206	STORE KEEPER	(BPS-06)	1	1	689,000		689,000
D161	DRIVER	(BPS-04)	1	1	663,000		663,000
N003	NAIB QASID	(BPS-02)	3	3	1,090,000		1,524,000
A01152	Personal pay				41,000	81,000	81,000
A012	TOTAL ALLOWANCES				<u>2,315,000</u>	<u>1,816,000</u>	<u>2,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,314,000</u>	<u>1,815,000</u>	<u>2,333,000</u>
A01202	House Rent Allowance				101,000	167,000	167,000
A01203	Conveyance Allowance				153,000	186,000	186,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				19,000	19,000	19,000
A01217	Medical Allowance				113,000	118,000	118,000
A0121T	Adhoc Relief Allowance 2013				47,000	49,000	49,000
A0122C	Adhoc Relief Allowance - 2015				133,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0815	TEACHING & NON-TEACHING STAFF FOR SCIENC					
A0122M	Adhoc Relief Allowance 2016			175,000	169,000	169,000
A0122Y	Ad-hoc Relief Allowance 2017			286,000	322,000	322,000
A0123G	Ad-hoc Relief Allowance-2018			388,000	215,000	215,000
A0123P	Ad-hoc Relief A 2019				322,000	322,000
A0123X	Adhoc Relief Allowance-2020				215,000	226,000
A01270	Others			<u>898,000</u>		<u>507,000</u>
1	Other			391,000		507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01299	Others			1,000	1,000	1,000
TEACHING & NON-TEACHING STAFF FOR SCIENC				7,425,000	4,782,500	7,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0819	DIRECTOR PRIMARY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,304,000</u>	<u>35,283,014</u>	<u>44,729,014</u>
A011	TOTAL PAY		65	65	<u>23,146,000</u>	<u>16,647,500</u>	<u>23,724,500</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>16,276,000</u>	<u>10,831,500</u>	<u>16,390,500</u>
A01101	Total Basic Pay Of Officer		33	33	<u>16,261,000</u>	<u>10,702,000</u>	<u>16,261,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20)	SCHOOL EDUCATION	1	1	3,006,000		3,006,000
D815	DIRECTOR SCHOOL EDUCATION (PRIMARY)	(BPS-20)	1	1	1,683,000		1,683,000
D816	DEPUTY DIRECTOR (BPS-19)		4	4	1,691,000		1,691,000
A181	ASSISTANT DIRECTOR (BPS-18)		4	4	2,167,000		2,167,000
D574	DEPUTY DIRECTOR (FINANCE)(BPS-18)		1	1	447,000		447,000
D818	DIRECTOR (FINANCE) (BPS-18)		2	2	1,140,000		1,140,000
R108	REISTRAR DEPARTMENTAL EXAMINATION	(BPS-18)	1	1	447,000		447,000
A031	ACCOUNTS OFFICER (BPS-17)		2	2	1,592,000		1,592,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	728,000		728,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	447,000		447,000
S236	SUPERINTENDENT (BPS-17)		2	2	830,000		830,000
A119	ASSISTANT (BPS-16)		6	6	751,000	10,702,000	751,000
C146	COMPUTER OPERATOR (BPS-16)		6	6	834,000		834,000
S181	STENOGRAPHER (BPS-16)		1	1	498,000		498,000
A01102	Personal pay					122,000	122,000
A01103	Special pay				6,000	3,000	3,000
A01105	Qualification Pay				9,000	4,500	4,500
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>6,870,000</u>	<u>5,816,000</u>	<u>7,334,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>6,870,000</u>	<u>5,816,000</u>	<u>7,334,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	689,000	5,816,000	689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
091	PRE.& PRI. EDU. AFFAIRS & SERV.						
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
KQ0819	DIRECTOR PRIMARY KARACHI						
S180	STENO TYPIST	(BPS-14)	1	1	498,000		498,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	588,000		588,000
J014	JR CLERK	(BPS-11)	2	2	359,000		359,000
J053	JUNIOR CLERK	(BPS-11)	5	5	498,000		498,000
P301	PHOTOSATE MACHINE OPERATER	(BPS-05)	1	1	498,000		498,000
D161	DRIVER	(BPS-04)	6	6	1,292,000		1,421,000
C089	CHOWKIDAR	(BPS-02)	1	1	459,000		459,000
N003	NAIB QASID	(BPS-02)	7	7	1,185,000		1,520,000
S008	SANITARY WORKER	(BPS-02)	2	2	574,000		574,000
N003	NAIB QASID	(BPS-01)	2	2	230,000		230,000
A012	TOTAL ALLOWANCES				<u>75,158,000</u>	<u>18,635,514</u>	<u>21,004,514</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,066,000</u>	<u>18,198,500</u>	<u>20,567,500</u>
A01201	Senior Post Allowance				40,000	16,000	16,000
A01202	House Rent Allowance				12,233,000	1,997,000	1,997,000
A01203	Conveyance Allowance				14,776,000	1,211,000	1,211,000
A01204	Sumptuary Allowance				1,103,000	551,500	551,500
A01207	Washing Allowance				132,000	4,000	4,000
A0120D	Integrated Allowance				26,000	27,000	27,000
A01216	Qualification Allowance					9,000	9,000
A01217	Medical Allowance				7,680,000	837,000	837,000
A0121T	Adhoc Relief Allowance 2013				48,000	90,000	90,000
A01224	Entertainment Allowance				3,000	25,000	25,000
A01226	Computer Allowance				28,000	14,000	14,000
A01228	Orderly Allowance				236,000	176,000	176,000
A0122C	Adhoc Relief Allowance - 2015				162,000	235,000	235,000
A0122M	Adhoc Relief Allowance 2016				829,000	1,225,000	1,225,000
A0122Y	Ad-hoc Relief Allowance 2017				1,507,000	2,496,000	2,496,000
A01238	Charge Allowance				25,000	118,000	118,000
A0123G	Ad-hoc Relief Allowance-2018				3,163,000	1,658,000	1,658,000
A0123P	Ad-hoc Relief A 2019					2,470,000	2,470,000
A0123X	Adhoc Relief Allowance-2020					1,110,000	1,166,000
A01250	Incentive Allowance				33,075,000	3,929,000	3,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0819	DIRECTOR PRIMARY KARACHI					
A01270	Others					<u>2,313,000</u>
1	Other					2,313,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	<u>437,014</u>	<u>437,014</u>
A01274	Medical Charges			92,000	437,014	437,014
A03	TOTAL OPERATING EXPENSES			<u>7,213,000</u>	<u>7,094,750</u>	<u>7,802,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A03201	Postage and Telegraph			50,000	50,000	53,000
A03202	Telephone and Trunk call			100,000	100,000	105,000
A033	TOTAL UTILITIES			<u>1,122,000</u>	<u>13,750</u>	<u>1,234,000</u>
A03301	Gas			11,000	11,000	12,000
A03302	Water			11,000	2,750	12,000
A03303	Electricity			1,100,000		1,210,000
A034	TOTAL OCCUPANCY COSTS			<u>2,150,000</u>	<u>2,150,000</u>	<u>2,358,000</u>
A03402	Rent for Office Building			2,000,000	2,000,000	2,200,000
A03407	Rates and Taxes			150,000	150,000	158,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>2,150,000</u>	<u>2,065,000</u>
A03805	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,900,000	1,815,000
A039	TOTAL GENERAL			<u>1,891,000</u>	<u>2,631,000</u>	<u>1,987,000</u>
A03901	Stationery			315,000	500,000	331,000
A03902	Printing and Publication				255,000	
A03905	Newspapers Periodicals and Books			53,000	53,000	56,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			<u>1,470,000</u>	<u>1,770,000</u>	<u>1,544,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0819	DIRECTOR PRIMARY KARACHI					
1	Others			1,470,000		1,544,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>740,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>240,000</u>
A09201	Hardware					<u>240,000</u>
1W	One Scanner					31,000
375	One Fax Machine					31,000
401	One Printer					45,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures				500,000	500,000
01	FURNITURE AND FIXTURE			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>814,000</u>	<u>1,074,000</u>	<u>855,000</u>
A130	TOTAL TRANSPORT			<u>263,000</u>	<u>363,000</u>	<u>276,000</u>
A13001	Transport			263,000	363,000	276,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>310,000</u>	<u>221,000</u>
A13101	Machinery and Equipment			210,000	310,000	221,000
A132	TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13201	Furniture and Fixture			210,000	210,000	221,000
A137	TOTAL COMPUTER EQUIPMENT			<u>131,000</u>	<u>191,000</u>	<u>137,000</u>
A13701	Hardware			105,000	155,000	110,000
A13702	Software			26,000	36,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
KQ0819	DIRECTOR PRIMARY KARACHI					
DIRECTOR PRIMARY KARACHI				106,831,000	43,951,764	54,126,014

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SB0489	DEO (PRIMARY) SHAHEED BENAZIRABAD						
	DEO (PRIMARY) SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,473,000</u>	<u>30,168,500</u>	<u>31,831,500</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>16,228,000</u>	<u>16,451,000</u>	<u>16,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>10,135,000</u>	<u>9,306,000</u>	<u>10,325,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>10,007,000</u>	<u>8,988,000</u>	<u>10,007,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,597,000		1,597,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	1,597,000		1,597,000
S236	SUPERINTENDENT	(BPS-17)	2	2	3,194,000		3,194,000
A119	ASSISTANT	(BPS-16)	5	5	1,012,000	8,988,000	1,012,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	1,597,000		1,597,000
C146	COMPUTER OPERATOR	(BPS-16)	5	5	1,010,000		1,010,000
A01102	Personal pay				128,000	318,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>6,093,000</u>	<u>7,145,000</u>	<u>6,106,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>6,072,000</u>	<u>7,111,000</u>	<u>6,072,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,012,000	7,111,000	1,012,000
J053	JUNIOR CLERK	(BPS-11)	14	14	1,012,000		1,012,000
D161	DRIVER	(BPS-04)	3	3	1,012,000		1,012,000
C089	CHOWKIDAR	(BPS-02)	4	4	1,012,000		1,012,000
N003	NAIB QASID	(BPS-02)	4	4	1,012,000		1,012,000
S008	SANITARY WORKER	(BPS-02)	4	4	1,012,000		1,012,000
A01152	Personal pay				21,000	34,000	34,000
A012	TOTAL ALLOWANCES				<u>14,245,000</u>	<u>13,717,500</u>	<u>15,400,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,204,000</u>	<u>13,697,000</u>	<u>15,380,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0489	DEO (PRIMARY) SHAHEED BENAZIRABAD					
	DEO (PRIMARY) SHAHEED BENAZIRABAD					
A01202	House Rent Allowance			1,191,000	1,300,000	1,300,000
A01203	Conveyance Allowance			1,707,000	1,857,000	1,857,000
A01207	Washing Allowance			13,000	11,000	11,000
A0120D	Integrated Allowance			17,000	17,000	17,000
A01217	Medical Allowance			886,000	908,000	908,000
A0121T	Adhoc Relief Allowance 2013			197,000	160,000	160,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A01226	Computer Allowance			230,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			230,000	222,000	222,000
A0122M	Adhoc Relief Allowance 2016			1,223,000	1,180,000	1,180,000
A0122Y	Ad-hoc Relief Allowance 2017			2,312,000	2,467,000	2,467,000
A01238	Charge Allowance			6,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			3,060,000	1,645,000	1,645,000
A0123P	Ad-hoc Relief A 2019				2,467,000	2,467,000
A0123X	Adhoc Relief Allowance-2020				1,408,000	1,478,000
A01270	Others			<u>3,130,000</u>	<u>25,000</u>	<u>1,638,000</u>
1	Other			1,522,000		1,638,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>20,500</u>	<u>20,500</u>
A01289	Teaching Allowance			41,000	20,500	20,500
A03	TOTAL OPERATING EXPENSES			<u>2,155,000</u>	<u>2,048,000</u>	<u>2,276,000</u>
A032	TOTAL COMMUNICATIONS			<u>243,000</u>	<u>243,000</u>	<u>255,000</u>
A03201	Postage and Telegraph			42,000	42,000	44,000
A03202	Telephone and Trunk call			201,000	201,000	211,000
A033	TOTAL UTILITIES			<u>265,000</u>	<u>158,000</u>	<u>292,000</u>
A03302	Water			158,000	158,000	174,000
A03303	Electricity			107,000		118,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,177,000</u>	<u>1,177,000</u>	<u>1,237,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0489	DEO (PRIMARY) SHAHEED BENAZIRABAD					
	DEO (PRIMARY) SHAHEED BENAZIRABAD					
A03805	Travelling Allowance			574,000	574,000	574,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			603,000	603,000	663,000
A039	TOTAL GENERAL			<u>470,000</u>	<u>470,000</u>	<u>492,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			40,000	40,000	40,000
A03905	Newspapers Periodicals and Books			50,000	50,000	53,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
1	Others			300,000		315,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>530,000</u>	<u>558,000</u>
A130	TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A13001	Transport			140,000	140,000	147,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A13101	Machinery and Equipment			120,000	120,000	126,000
A132	TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A13201	Furniture and Fixture			120,000	120,000	126,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>159,000</u>
A13701	Hardware			50,000	50,000	53,000
A13702	Software			50,000	50,000	53,000
A13703	I.T. Equipment			50,000	50,000	53,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0489	DEO (PRIMARY) SHAHEED BENAZIRABAD					
	DEO (PRIMARY) SHAHEED BENAZIRABAD					
DEO (PRIMARY) SHAHEED BENAZIRABAD				33,158,000	32,746,500	34,665,500
DEO (PRIMARY) SHAHEED BENAZIRABAD						

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BI0610	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>34,385,000</u>	<u>41,385,000</u>	<u>34,385,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>34,385,000</u>	<u>41,385,000</u>	<u>34,385,000</u>
A05241	Grant for Deeni Madrassas			<u>34,385,000</u>	<u>24,192,500</u>	<u>34,385,000</u>
GP2	Grant to Proscribed Organization (Madresah)			34,385,000		34,385,000
A05270	To Others				17,192,500	
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN				34,385,000	41,385,000	34,385,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
BI0611	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,131,000</u>	<u>7,131,000</u>	<u>5,131,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,131,000</u>	<u>7,131,000</u>	<u>5,131,000</u>
A05241	Grant for Deeni Madrassas			<u>5,131,000</u>	<u>7,131,000</u>	<u>5,131,000</u>
GP2	Grant to Proscribed Organization (Madresah)			5,131,000		5,131,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN			5,131,000	7,131,000	5,131,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

HB0756 DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD

44.516.000

44.516.000

44.516.000

44,516,000

33,387,000

44,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JO0298	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,182,000</u>	<u>6,182,000</u>	<u>5,182,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,182,000</u>	<u>6,182,000</u>	<u>5,182,000</u>
A05241	Grant for Deeni Madrassas			<u>5,182,000</u>	<u>3,591,000</u>	<u>5,182,000</u>
GP2	Grant to Proscribed Organization (Madresah)			5,182,000		5,182,000
A05270	To Others				2,591,000	
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO				5,182,000	6,182,000	5,182,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2392	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>76,819,000</u>	<u>126,235,000</u>	<u>76,819,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>76,819,000</u>	<u>126,235,000</u>	<u>76,819,000</u>
A05241	Grant for Deeni Madrassas			<u>76,819,000</u>	<u>87,825,500</u>	<u>76,819,000</u>
GP2	Grant to Proscribed Organization (Madresah)			76,819,000		76,819,000
A05270	To Others				38,409,500	
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)				76,819,000	126,235,000	76,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2394	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,233,000</u>	<u>19,233,000</u>	<u>16,233,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>16,233,000</u>	<u>19,233,000</u>	<u>16,233,000</u>
A05241	Grant for Deeni Madrassas			<u>16,233,000</u>	<u>11,116,500</u>	<u>16,233,000</u>
GP2	Grant to Proscribed Organization (Madresah)			16,233,000		16,233,000
A05270	To Others				8,116,500	
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)			16,233,000	19,233,000	16,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2395	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,402,000</u>	<u>6,402,000</u>	<u>5,402,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,402,000</u>	<u>6,402,000</u>	<u>5,402,000</u>
A05241	Grant for Deeni Madrassas			<u>5,402,000</u>	<u>3,701,000</u>	<u>5,402,000</u>
GP2	Grant to Proscribed Organization (Madresah)			5,402,000		5,402,000
A05270	To Others				2,701,000	
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)				5,402,000	6,402,000	5,402,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

KQ2396 DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)

A052	TOTAL GRANTS-DOMESTIC	<u>5,100,000</u>	<u>7,100,000</u>	<u>5,100,000</u>

A05241	Grant for Deeni Madrassas	<u>5,100,000</u>	<u>4,550,000</u>	<u>5,100,000</u>
GP2	Grant to Proscribed Organization (Madresah)	5,100,000		5,100,000
A05270	To Others		2,550,000	

DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	5,100,000	7,100,000	5,100,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2397	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,631,000</u>	<u>4,631,000</u>	<u>3,631,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,631,000</u>	<u>4,631,000</u>	<u>3,631,000</u>
A05241	Grant for Deeni Madrassas			<u>3,631,000</u>	<u>2,815,500</u>	<u>3,631,000</u>
GP2	Grant to Proscribed Organization (Madresah)			3,631,000		3,631,000
A05270	To Others				1,815,500	
DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)				3,631,000	4,631,000	3,631,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2399	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,818,000</u>	<u>3,818,000</u>	<u>3,818,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,818,000</u>	<u>3,818,000</u>	<u>3,818,000</u>
A05241	Grant for Deeni Madrassas			<u>3,818,000</u>	<u>3,818,000</u>	<u>3,818,000</u>
GP2	Grant to Proscribed Organization (Madresah)			3,818,000		3,818,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)			3,818,000	3,818,000	3,818,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2400	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>28,632,000</u>	<u>43,632,000</u>	<u>28,632,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>28,632,000</u>	<u>43,632,000</u>	<u>28,632,000</u>
A05241	Grant for Deeni Madrassas			<u>28,632,000</u>	<u>43,632,000</u>	<u>28,632,000</u>
GP2	Grant to Proscribed Organization (Madresah)			28,632,000		28,632,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)			28,632,000	43,632,000	28,632,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

**KQ2401 DEO (TAKEN OVER EDUCATIONAL ASSETS
(MADARIS) OF PROSCRIBED
ORGANIZATIONS OF SINDH KARACHI)**

17.719.000

17.719.000

17 719 000

17,719,000

17,719,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2402	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>27,493,000</u>	<u>38,493,000</u>	<u>27,493,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>27,493,000</u>	<u>38,493,000</u>	<u>27,493,000</u>
A05241	Grant for Deeni Madrassas			<u>27,493,000</u>	<u>38,493,000</u>	<u>27,493,000</u>
GP2	Grant to Proscribed Organization (Madresah)			27,493,000		27,493,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)				27,493,000	38,493,000	27,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2403	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>250,443,000</u>	<u>297,443,000</u>	<u>250,443,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>250,443,000</u>	<u>297,443,000</u>	<u>250,443,000</u>
A05241	Grant for Deeni Madrassas			<u>250,443,000</u>	<u>297,443,000</u>	<u>250,443,000</u>
GP2	Grant to Proscribed Organization (Madresah)			250,443,000		250,443,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)			250,443,000	297,443,000	250,443,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2020-2021	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES

Rs

MP0528 DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS

13.901.000

13.901.000

13 901 000

13,901,000

6,950,500

13,901,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

**MX0407 DEO (TAKEN OVER EDUCATIONAL ASSETS
(SCHOOLS) OF PROSCRIBED
ORGANIZATIONS OF SINDH) THARPARKAR**

1.523.000

1.523.000

1.523.000

1,523,000

761,500

1,523,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

**MY0253 DEO (TAKEN OVER EDUCATIONAL ASSETS
(SCHOOLS) OF PROSCRIBED
ORGANIZATIONS OF SINDH) MATIARI**

31.760.000

31.760.000

31.760.000

31,760,000

15,880,000

31,760,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MY0254	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>7,566,000</u>	<u>11,566,000</u>	<u>7,566,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>7,566,000</u>	<u>11,566,000</u>	<u>7,566,000</u>
A05241	Grant for Deeni Madrassas				<u>7,566,000</u>	<u>11,566,000</u>	<u>7,566,000</u>
GP2	Grant to Proscribed Organization (Madresah)				7,566,000		7,566,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI				7,566,000	11,566,000	7,566,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NX0403	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,884,000</u>	<u>11,884,000</u>	<u>8,884,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,884,000</u>	<u>11,884,000</u>	<u>8,884,000</u>
A05241	Grant for Deeni Madrassas			<u>8,884,000</u>	<u>11,884,000</u>	<u>8,884,000</u>
GP2	Grant to Proscribed Organization (Madresah)			8,884,000		8,884,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH				8,884,000	11,884,000	8,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SB0493	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,330,000</u>	<u>8,330,000</u>	<u>6,330,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,330,000</u>	<u>8,330,000</u>	<u>6,330,000</u>
A05241	Grant for Deeni Madrassas			<u>6,330,000</u>	<u>5,165,000</u>	<u>6,330,000</u>
GP2	Grant to Proscribed Organization (Madresah)			6,330,000		6,330,000
A05270	To Others				3,165,000	
				6,330,000	8,330,000	6,330,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED					

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2020-2021	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES

Rs

09	EDU. AFFAIRS & SERV.
092	SECD. EDU. AFFAIRS & SERV.
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES
092101	SECONDARY EDUCATION

**SB0494 DEO (TAKEN OVER EDUCATIONAL ASSETS
(MADARIS) OF PROSCRIBED
ORGANIZATIONS OF SINDH SHAHEED**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>6.109.000</u>	<u>9.109.000</u>	<u>6.109.000</u>

A052	TOTAL GRANTS-DOMESTIC	<u>6.109.000</u>	<u>9.109.000</u>	<u>6.109.000</u>

A05241	Grant for Deeni Madrassas	<u>6,109,000</u>	<u>9,109,000</u>	<u>6,109,000</u>
GP2	Grant to Proscribed Organization (Madresah)	6,109,000		6,109,000

DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH SHAHEED	6,109,000	9,109,000	6,109,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

SN0442 DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SANGHAR

50.059.000

50.059.000

50 059 000

50,059,000

25,029,500

50,059,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TQ0243	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) TANDO					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,027,000</u>	<u>4,027,000</u>	<u>3,027,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,027,000</u>	<u>4,027,000</u>	<u>3,027,000</u>
A05241	Grant for Deeni Madrassas			<u>3,027,000</u>	<u>2,513,500</u>	<u>3,027,000</u>
GP2	Grant to Proscribed Organization (Madresah)			3,027,000		3,027,000
A05270	To Others				1,513,500	
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) TANDO			3,027,000	4,027,000	3,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2333	DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,680,000</u>	<u>5,058,500</u>	<u>9,098,000</u>
A011	TOTAL PAY		15	15	<u>6,733,000</u>	<u>3,366,500</u>	<u>6,733,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,570,000</u>	<u>1,785,000</u>	<u>3,570,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,570,000</u>	<u>1,785,000</u>	<u>3,570,000</u>
D094	DIRECTOR GENERAL (BPS-20)		1	1	1,155,000		1,155,000
A040	ADDITIONAL DIRECTOR (BPS-19)		1	1	945,000		945,000
D045	DEPUTY DIRECTOR (BPS-19)		1	1	735,000		735,000
A119	ASSISTANT (BPS-16)		2	2	735,000	1,785,000	735,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,163,000</u>	<u>1,581,500</u>	<u>3,163,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,163,000</u>	<u>1,581,500</u>	<u>3,163,000</u>
S053	SENIOR CLERK (BPS-14)					1,581,500	
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	483,000		483,000
J053	JUNIOR CLERK (BPS-11)		1	1	454,000		454,000
D111	DESPATCH RIDER (BPS-04)		1	1	441,000		441,000
D161	DRIVER (BPS-04)		2	2	630,000		630,000
C089	CHOWKIDAR (BPS-02)		2	2	525,000		525,000
N003	NAIB QASID (BPS-02)		3	3	630,000		630,000
A012	TOTAL ALLOWANCES				<u>3,947,000</u>	<u>1,692,000</u>	<u>2,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,485,000</u>	<u>1,230,000</u>	<u>1,903,000</u>
A01202	House Rent Allowance				315,000	157,500	157,500
A01203	Conveyance Allowance				473,000	236,500	236,500
A01207	Washing Allowance				11,000	5,500	5,500
A0120D	Integrated Allowance				13,000	6,500	6,500
A01217	Medical Allowance				315,000	157,500	157,500
A0121T	Adhoc Relief Allowance 2013				32,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2333	DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI					
A01226	Computer Allowance			19,000	9,500	9,500
A0122C	Adhoc Relief Allowance - 2015			53,000	26,500	26,500
A0122M	Adhoc Relief Allowance 2016			210,000	105,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017			315,000	157,500	157,500
A0123G	Ad-hoc Relief Allowance-2018			704,000	352,000	352,000
A01270	Others			<u>1,025,000</u>		<u>673,000</u>
1	Other			352,000		673,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
A01274	Medical Charges			462,000	462,000	462,000
A03	TOTAL OPERATING EXPENSES			<u>1,325,000</u>	<u>1,089,250</u>	<u>1,413,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			25,000	25,000	26,000
A03205	Courier and Pilot Service			10,000	10,000	11,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>37,250</u>	<u>300,000</u>
A03301	Gas			32,000	32,000	35,000
A03302	Water			21,000	5,250	23,000
A03303	Electricity			220,000		242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>	<u>640,000</u>	<u>684,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
A039	TOTAL GENERAL			<u>337,000</u>	<u>337,000</u>	<u>349,000</u>
A03901	Stationery			105,000	105,000	110,000
A03902	Printing and Publication			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2333	DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI					
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			32,000	32,000	34,000
A03970	Others			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
1	Others			74,000		78,000
DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI				12,005,000	6,147,750	10,511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LN0161	DIRECTOR SCHOOLS EDUCATION LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,187,000</u>	<u>84,010,000</u>	<u>100,591,000</u>
A011	TOTAL PAY		145	145	<u>48,908,000</u>	<u>43,965,000</u>	<u>56,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		57	57	<u>31,119,000</u>	<u>14,685,000</u>	<u>31,339,000</u>
A01101	Total Basic Pay Of Officer		57	57	<u>31,119,000</u>	<u>14,465,000</u>	<u>31,119,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20)	SCHOOL EDUCATION	1	1	1,573,000		1,573,000
D539	DIRECTOR SCHOOL EDUCATION	(BPS-20)	1	1	1,532,000		1,532,000
D045	DEPUTY DIRECTOR	(BPS-19)	4	4	6,044,000		6,044,000
D818	DIRECTOR (FINANCE)	(BPS-19)	1	1	1,276,000		1,276,000
A181	ASSISTANT DIRECTOR	(BPS-18)	4	4	1,916,000		1,916,000
D819	DEPUTY DIRECTOR FINANCE /	(BPS-18)	2	2	1,757,000		1,757,000
	AUDIT						
L152	LITIGATION OFFICER	(BPS-18)	1	1	781,000		781,000
R108	REISTRAR DEPARTMENTAL	(BPS-18)	1	1	781,000		781,000
	EXAMINATION						
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,148,000		1,148,000
A914	ASSISTANT ACCOUNT OFFICER	(BPS-17)	1	1	876,000		876,000
	(AUDIT)						
AB03	ASSISTANT DIRECTOR	(BPS-17)	1	1	890,000		890,000
	FINANCE / AUDIT						
C150	COMPUTER PROGRAMMER	(BPS-17)	5	5	2,181,000		2,181,000
S236	SUPERINTENDENT	(BPS-17)	13	13	3,354,000		3,354,000
A119	ASSISTANT	(BPS-16)	13	13	5,073,000	14,465,000	5,073,000
C146	COMPUTER OPERATOR	(BPS-16)	8	8	1,937,000		1,937,000
A01102	Personal pay					220,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>17,789,000</u>	<u>29,280,000</u>	<u>24,711,000</u>
A01151	Total Basic Pay Other Staff		88	88	<u>17,789,000</u>	<u>29,280,000</u>	<u>24,711,000</u>
S053	SENIOR CLERK	(BPS-14)	13	13	3,393,000	29,280,000	5,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LN0161	DIRECTOR SCHOOLS EDUCATION LARKANA						
A017	ACCOUNT CLERK	(BPS-11)	4	4	998,000		998,000
J053	JUNIOR CLERK	(BPS-11)	28	28	4,971,000		7,971,000
D161	DRIVER	(BPS-05)	8	8	1,738,000		1,738,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	838,000		838,000
C089	CHOWKIDAR	(BPS-02)	4	4	932,000		932,000
M022	MALI	(BPS-02)	2	2	587,000		587,000
N003	NAIB QASID	(BPS-02)	20	20	3,208,000		5,208,000
S008	SANITARY WORKER	(BPS-02)	6	6	1,124,000		1,124,000
A012	TOTAL ALLOWANCES				<u>28,279,000</u>	<u>40,045,000</u>	<u>44,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,626,000</u>	<u>39,453,000</u>	<u>44,527,000</u>
A01201	Senior Post Allowance				34,000	11,000	11,000
A01202	House Rent Allowance				3,059,000	5,838,000	5,838,000
A01203	Conveyance Allowance				4,154,000	5,085,000	5,085,000
A01207	Washing Allowance				26,000	30,000	30,000
A0120D	Integrated Allowance				7,000	4,000	4,000
A01217	Medical Allowance				2,332,000	2,673,000	2,673,000
A0121T	Adhoc Relief Allowance 2013				580,000	651,000	651,000
A0121Z	Adhoc Relief Allowance - 2014					11,000	11,000
A01224	Entertainment Allowance				22,000	23,000	23,000
A01226	Computer Allowance				100,000	161,000	161,000
A01228	Orderly Allowance				317,000	250,000	250,000
A0122C	Adhoc Relief Allowance - 2015				2,148,000	599,000	599,000
A0122M	Adhoc Relief Allowance 2016				3,742,000	3,042,000	3,042,000
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000	86,000	86,000
A0122Y	Ad-hoc Relief Allowance 2017				4,344,000	6,449,000	6,449,000
A01238	Charge Allowance				1,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				6,734,000	4,282,000	4,282,000
A0123P	Ad-hoc Relief A 2019					6,587,000	6,587,000
A0123X	Adhoc Relief Allowance-2020					3,582,000	3,761,000
A01270	Others					<u>85,000</u>	<u>4,980,000</u>
1	Other						4,980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LN0161	DIRECTOR SCHOOLS EDUCATION LARKANA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>653,000</u>	<u>592,000</u>	<u>14,000</u>
A01273	Honoraria			578,000	578,000	
A01289	Teaching Allowance			75,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>3,577,000</u>	<u>3,018,000</u>	<u>3,783,000</u>
A032	TOTAL COMMUNICATIONS			<u>399,000</u>	<u>399,000</u>	<u>419,000</u>
A03201	Postage and Telegraph			72,000	72,000	76,000
A03202	Telephone and Trunk call			146,000	146,000	153,000
A03204	Electronic Communication			72,000	72,000	76,000
A03205	Courier and Pilot Service			109,000	109,000	114,000
A033	TOTAL UTILITIES			<u>643,000</u>	<u>84,000</u>	<u>707,000</u>
A03302	Water			84,000	84,000	92,000
A03303	Electricity			559,000		615,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,186,000</u>	<u>1,186,000</u>	<u>1,263,000</u>
A03801	Training - Domestic			198,000	198,000	198,000
A03805	Travelling Allowance			146,000	146,000	146,000
A03807	P.O.L Charges A.planes			770,000	770,000	847,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			72,000	72,000	72,000
A039	TOTAL GENERAL			<u>1,349,000</u>	<u>1,349,000</u>	<u>1,394,000</u>
A03901	Stationery			321,000	321,000	337,000
A03902	Printing and Publication			306,000	306,000	306,000
A03903	Conference/Seminars/Workshops/Sympo			146,000	146,000	146,000
A03905	Newspapers Periodicals and Books			179,000	179,000	188,000
A03906	Uniforms and Protective Clothing			90,000	90,000	95,000
A03970	Others			<u>307,000</u>	<u>307,000</u>	<u>322,000</u>
1	Others			307,000		322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LN0161	DIRECTOR SCHOOLS EDUCATION LARKANA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>736,000</u>	<u>736,000</u>	<u>772,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13001	Transport			183,000	183,000	192,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13101	Machinery and Equipment			183,000	183,000	192,000
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
A137	TOTAL COMPUTER EQUIPMENT			<u>176,000</u>	<u>176,000</u>	<u>184,000</u>
A13701	Hardware			88,000	88,000	92,000
A13702	Software			88,000	88,000	92,000
DIRECTOR SCHOOLS EDUCATION LARKANA				81,500,000	87,764,000	105,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,929,000</u>	<u>73,982,400</u>	<u>93,043,400</u>
A011	TOTAL PAY		<u>145</u>	<u>145</u>	<u>46,451,000</u>	<u>39,891,000</u>	<u>54,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>57</u>	<u>57</u>	<u>29,882,000</u>	<u>16,355,000</u>	<u>29,838,000</u>
A01101	Total Basic Pay Of Officer		<u>57</u>	<u>57</u>	<u>29,764,000</u>	<u>16,281,000</u>	<u>29,764,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20)	SCHOOL EDUCATION	1	1	1,210,000		1,210,000
D539	DIRECTOR SCHOOL EDUCATION (BPS-20)		1	1	1,210,000		1,210,000
D817	DEPUTY DISTRICT EDUCATION (BPS-19)	OFFICER	4	4	5,306,000		5,306,000
D818	DIRECTOR (FINANCE) (BPS-19)		1	1	1,276,000		1,276,000
A181	ASSISTANT DIRECTOR (BPS-18)		4	4	3,333,000		3,333,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18)	AUDIT	2	2	1,757,000		1,757,000
L152	LITIGATION OFFICER (BPS-18)		1	1	818,000		818,000
R108	REISTRAR DEPARTMENTAL EXAMINATION (BPS-18)		1	1	818,000		818,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	720,000		720,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-17)	(AUDIT)	1	1	720,000		720,000
AB03	ASSISTANT DIRECTOR (BPS-17)	FINANCE / AUDIT	1	1	890,000		890,000
C150	COMPUTER PROGRAMMER (BPS-17)		5	5	2,326,000		2,326,000
S236	SUPERINTENDENT (BPS-17)		13	13	4,400,000		4,400,000
A119	ASSISTANT (BPS-16)		13	13	2,928,000	16,281,000	2,928,000
C146	COMPUTER OPERATOR (BPS-16)		8	8	2,052,000		2,052,000
A01102	Personal pay				118,000	74,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>88</u>	<u>88</u>	<u>16,569,000</u>	<u>23,536,000</u>	<u>24,641,000</u>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>88</u>	<u>16,529,000</u>	<u>23,467,000</u>	<u>24,572,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS						
S053	SENIOR CLERK	(BPS-14)	13	13	2,627,000	23,467,000	4,627,000
A017	ACCOUNT CLERK	(BPS-11)	4	4	1,001,000		1,001,000
J053	JUNIOR CLERK	(BPS-11)	28	28	5,109,000		9,152,000
D161	DRIVER	(BPS-05)	8	8	1,542,000		1,542,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	771,000		771,000
C089	CHOWKIDAR	(BPS-02)	4	4	840,000		840,000
M022	MALI	(BPS-02)	2	2	581,000		581,000
N003	NAIB QASID	(BPS-02)	20	20	2,952,000		4,952,000
S008	SANITARY WORKER	(BPS-02)	6	6	1,106,000		1,106,000
A01152	Personal pay				40,000	69,000	69,000
A012	TOTAL ALLOWANCES				<u>26,478,000</u>	<u>34,091,400</u>	<u>38,564,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,580,000</u>	<u>33,072,500</u>	<u>37,934,500</u>
A01201	Senior Post Allowance				66,000	7,000	7,000
A01202	House Rent Allowance				1,824,000	3,485,000	3,485,000
A01203	Conveyance Allowance				3,017,000	4,312,000	4,312,000
A01207	Washing Allowance					500	500
A0120D	Integrated Allowance				67,000	71,000	71,000
A01217	Medical Allowance				1,966,000	2,222,000	2,222,000
A0121T	Adhoc Relief Allowance 2013				1,905,000	424,000	424,000
A01224	Entertainment Allowance				20,000	21,000	21,000
A01226	Computer Allowance				32,000	83,000	83,000
A01228	Orderly Allowance				406,000	75,000	75,000
A0122C	Adhoc Relief Allowance - 2015				2,103,000	537,000	537,000
A0122M	Adhoc Relief Allowance 2016				3,231,000	2,811,000	2,811,000
A0122Y	Ad-hoc Relief Allowance 2017				4,121,000	5,956,000	5,956,000
A01238	Charge Allowance				78,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				6,486,000	3,982,000	3,982,000
A0123P	Ad-hoc Relief A 2019					5,958,000	5,958,000
A0123X	Adhoc Relief Allowance-2020					2,997,000	3,147,000
A01250	Incentive Allowance				258,000	129,000	129,000
A01270	Others						<u>4,712,000</u>
1	Other						4,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>898,000</u>	<u>1,018,900</u>	<u>629,900</u>
A01271	Overtime Allowance			182,000	91,000	91,000
A01273	Honoraria			389,000	389,000	
A01274	Medical Charges			313,000	531,900	531,900
A01289	Teaching Allowance			14,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>3,945,000</u>	<u>3,386,000</u>	<u>4,194,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>390,000</u>
A03201	Postage and Telegraph			74,000	74,000	78,000
A03202	Telephone and Trunk call			149,000	149,000	156,000
A03204	Electronic Communication			74,000	74,000	78,000
A03205	Courier and Pilot Service			74,000	74,000	78,000
A033	TOTAL UTILITIES			<u>644,000</u>	<u>85,000</u>	<u>709,000</u>
A03302	Water			85,000	85,000	94,000
A03303	Electricity			559,000		615,000
A034	TOTAL OCCUPANCY COSTS			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
A03402	Rent for Office Building			422,000	422,000	464,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,142,000</u>	<u>1,142,000</u>	<u>1,220,000</u>
A03801	Training - Domestic			135,000	135,000	135,000
A03805	Travelling Allowance			149,000	149,000	149,000
A03807	P.O.L Charges A.planes			784,000	784,000	862,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			74,000	74,000	74,000
A039	TOTAL GENERAL			<u>1,366,000</u>	<u>1,366,000</u>	<u>1,411,000</u>
A03901	Stationery			328,000	328,000	344,000
A03902	Printing and Publication			312,000	312,000	312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS					
A03903	Conference/Seminars/Workshops/Sympo			149,000	149,000	149,000
A03905	Newspapers Periodicals and Books			182,000	182,000	191,000
A03906	Uniforms and Protective Clothing			90,000	90,000	95,000
A03970	Others			<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
1	Others			305,000		320,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>1,173,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>479,000</u>
A09201	Hardware					<u>479,000</u>
03C	Three Computers with all Accessories					399,000
701	THREE STABILIZERS					18,000
92	Two Scanners					62,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>194,000</u>
A09601	Plant and Machinery					<u>194,000</u>
04S	Four Stablizers					24,000
06E	Two Electric Water Cooler					100,000
392	Two UPS					70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures				500,000	500,000
01	FURNITURE AND FIXTURE			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>754,000</u>	<u>754,000</u>	<u>790,000</u>
A130	TOTAL TRANSPORT			<u>189,000</u>	<u>189,000</u>	<u>198,000</u>
A13001	Transport			189,000	189,000	198,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>189,000</u>	<u>189,000</u>	<u>198,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS					
A13101	Machinery and Equipment			189,000	189,000	198,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13201	Furniture and Fixture			200,000	200,000	210,000
A137	TOTAL COMPUTER EQUIPMENT			<u>176,000</u>	<u>176,000</u>	<u>184,000</u>
A13701	Hardware			88,000	88,000	92,000
A13702	Software			88,000	88,000	92,000
DIRECTOR SCHOOLS EDUCATION MIRPURKHAS				78,128,000	78,622,400	99,200,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JK0086	EDO EDUCATION JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,063,000</u>	<u>23,027,500</u>	<u>38,113,500</u>
A011	TOTAL PAY		41	41	<u>25,183,000</u>	<u>12,532,500</u>	<u>25,031,500</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>15,380,000</u>	<u>1,187,500</u>	<u>15,193,500</u>
A01101	Total Basic Pay Of Officer		17	17	<u>15,007,000</u>	<u>1,001,000</u>	<u>15,007,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,578,000		1,578,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,559,000		1,559,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,113,000		1,113,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,359,000		1,359,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	978,000		978,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	2,141,000		2,141,000
S236	SUPERINTENDENT	(BPS-17)	1	1	596,000		596,000
A119	ASSISTANT	(BPS-16)	7	7	4,129,000	1,001,000	4,129,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	951,000		951,000
S181	STENOGRAPHER	(BPS-16)	1	1	603,000		603,000
A01102	Personal pay				373,000	186,500	186,500
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>9,803,000</u>	<u>11,345,000</u>	<u>9,838,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>9,782,000</u>	<u>11,289,000</u>	<u>9,782,000</u>
S053	SENIOR CLERK	(BPS-14)	6	6	673,000	11,289,000	673,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,435,000		1,435,000
C029	CASHIER	(BPS-07)	1	1	2,748,000		2,748,000
D161	DRIVER	(BPS-04)	2	2	1,099,000		1,099,000
C089	CHOWKIDAR	(BPS-02)	2	2	1,700,000		1,700,000
M022	MALI	(BPS-02)	1	1	574,000		574,000
N003	NAIB QASID	(BPS-02)	5	5	841,000		841,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JK0086	EDO EDUCATION JACOBABAD						
S008	SANITARY WORKER	(BPS-02)	2	2	712,000		712,000
A01152	Personal pay				21,000	56,000	56,000
A012	TOTAL ALLOWANCES				<u>10,880,000</u>	<u>10,495,000</u>	<u>13,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,880,000</u>	<u>10,495,000</u>	<u>13,082,000</u>
A01201	Senior Post Allowance				17,000	8,500	8,500
A01202	House Rent Allowance				702,000	883,000	883,000
A01203	Conveyance Allowance				1,515,000	1,344,000	1,344,000
A01207	Washing Allowance				8,000	4,000	4,000
A0120D	Integrated Allowance				43,000	39,000	39,000
A01217	Medical Allowance				899,000	709,000	709,000
A0121T	Adhoc Relief Allowance 2013				268,000	232,000	232,000
A01224	Entertainment Allowance				3,000	1,500	1,500
A01226	Computer Allowance				42,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015				971,000	183,000	183,000
A0122M	Adhoc Relief Allowance 2016				1,515,000	920,000	920,000
A0122Y	Ad-hoc Relief Allowance 2017				2,237,000	1,852,000	1,852,000
A0123G	Ad-hoc Relief Allowance-2018				2,660,000	1,235,000	1,235,000
A0123P	Ad-hoc Relief A 2019					1,852,000	1,852,000
A0123X	Adhoc Relief Allowance-2020					1,189,000	1,248,000
A01270	Others						<u>2,528,000</u>
1	Other						2,528,000
A03	TOTAL OPERATING EXPENSES				<u>14,835,000</u>	<u>1,502,500</u>	<u>2,561,000</u>
A032	TOTAL COMMUNICATIONS				<u>155,000</u>	<u>155,000</u>	<u>162,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				125,000	125,000	131,000
A03205	Courier and Pilot Service				25,000	25,000	26,000
A033	TOTAL UTILITIES				<u>12,419,000</u>		
A03303	Electricity				12,419,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JK0086	EDO EDUCATION JACOBABAD						
A038	TOTAL TRAVEL & TRANSPORTATION				594,000	297,000	653,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				594,000	297,000	653,000
A039	TOTAL GENERAL				1,667,000	1,050,500	1,746,000
A03901	Stationery				68,000	34,000	71,000
A03902	Printing and Publication				65,000	40,625	65,000
A03905	Newspapers Periodicals and Books				46,000	46,000	48,000
A03906	Uniforms and Protective Clothing				1,000	500	1,000
A03970	Others				1,487,000	929,375	1,561,000
1	Others				1,487,000		1,561,000
A13	TOTAL REPAIRS AND MAINTENANCE				710,000	374,875	746,000
A130	TOTAL TRANSPORT				393,000	196,500	413,000
A13001	Transport				393,000	196,500	413,000
A131	TOTAL MACHINERY AND EQUIPMENT				158,000	79,000	166,000
A13101	Machinery and Equipment				158,000	79,000	166,000
A132	TOTAL FURNITURE AND FIXTURE				159,000	99,375	167,000
A13201	Furniture and Fixture				159,000	99,375	167,000
EDO EDUCATION JACOBABAD					51,608,000	24,904,875	41,420,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JK0087	DISTRICT EDUCATION OFFICER (PRIMARY)						
	JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,588,000</u>	<u>50,728,500</u>	<u>54,155,500</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>28,014,000</u>	<u>27,577,000</u>	<u>28,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>16,687,000</u>	<u>9,386,000</u>	<u>16,662,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>16,415,000</u>	<u>9,139,000</u>	<u>16,415,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,416,000		1,416,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,411,000		2,411,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	993,000		993,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	4,311,000		4,311,000
L152	LITIGATION OFFICER	(BPS-17)	1	1	698,000		698,000
S236	SUPERINTENDENT	(BPS-17)	2	2	2,357,000		2,357,000
A119	ASSISTANT	(BPS-16)	4	4	2,692,000	9,139,000	2,692,000
C146	COMPUTER OPERATOR	(BPS-16)	4	4	1,537,000		1,537,000
A01102	Personal pay				272,000	247,000	247,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>11,327,000</u>	<u>18,191,000</u>	<u>11,427,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>11,291,000</u>	<u>18,055,000</u>	<u>11,291,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	2,250,000	18,055,000	2,250,000
J053	JUNIOR CLERK	(BPS-11)	6	6	5,070,000		5,070,000
S206	STORE KEEPER	(BPS-07)	1	1	591,000		591,000
D161	DRIVER	(BPS-04)	2	2	877,000		877,000
C089	CHOWKIDAR	(BPS-02)	1	1	565,000		565,000
N003	NAIB QASID	(BPS-02)	5	5	1,373,000		1,373,000
S008	SANITARY WORKER	(BPS-02)	1	1	565,000		565,000
A01152	Personal pay				36,000	136,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JK0087	DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD					
A012	TOTAL ALLOWANCES			<u>20,574,000</u>	<u>23,151,500</u>	<u>26,066,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,556,000</u>	<u>23,142,500</u>	<u>26,057,500</u>
A01202	House Rent Allowance			1,428,000	1,980,000	1,980,000
A01203	Conveyance Allowance			2,528,000	2,530,000	2,530,000
A01207	Washing Allowance			45,000	9,000	9,000
A0120D	Integrated Allowance			57,000	45,000	45,000
A01217	Medical Allowance			1,608,000	1,456,000	1,456,000
A0121T	Adhoc Relief Allowance 2013			1,618,000	357,000	357,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance			90,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015			1,722,000	400,000	400,000
A0122M	Adhoc Relief Allowance 2016			2,367,000	2,134,000	2,134,000
A0122N	Special Conveyance Allowance to Disbald Employees			26,000	57,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017			3,582,000	4,095,000	4,095,000
A01238	Charge Allowance			1,000	500	500
A0123G	Ad-hoc Relief Allowance-2018			5,478,000	2,734,000	2,734,000
A0123P	Ad-hoc Relief A 2019				4,088,000	4,088,000
A0123X	Adhoc Relief Allowance-2020				2,268,000	2,381,000
A01250	Incentive Allowance				893,000	893,000
A01270	Others				<u>25,000</u>	<u>2,827,000</u>
1	Other					2,827,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>9,000</u>	<u>9,000</u>
A01289	Teaching Allowance			18,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>337,000</u>	<u>243,000</u>	<u>359,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A03205	Courier and Pilot Service			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JK0087	DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD					
A033	TOTAL UTILITIES			<u>97,000</u>	<u>3,000</u>	<u>106,000</u>
A03301	Gas			3,000	3,000	3,000
A03303	Electricity			94,000		103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			51,000	51,000	56,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>144,000</u>
A03901	Stationery			48,000	48,000	50,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
1	Others			56,000		59,000
A09	TOTAL PHYSICAL ASSETS			<u>750,000</u>	<u>750,000</u>	<u>862,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>356,000</u>
A09201	Hardware			<u>250,000</u>	<u>250,000</u>	<u>356,000</u>
01P	Two Printers					90,000
02C	Two Computers with all Accessories					266,000
1	Hardware			250,000	250,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>6,000</u>
A09601	Plant and Machinery					<u>6,000</u>
AW	One Stabilizer					6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JK0087	DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures				500,000	500,000
01	FURNITURE AND FIXTURE			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A130	TOTAL TRANSPORT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13001	Transport			39,000	39,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			39,000	39,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	42,000	44,000
DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD				49,795,000	51,841,500	55,502,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KK0065	E. D.O EDUCATION KE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,429,000</u>	<u>16,191,500</u>	<u>26,715,500</u>
A011	TOTAL PAY		29	29	<u>16,993,000</u>	<u>8,739,500</u>	<u>17,534,500</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,876,000</u>	<u>1,648,000</u>	<u>9,876,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,876,000</u>	<u>1,648,000</u>	<u>9,876,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-20)	1	1	1,108,000		1,108,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,622,000		1,622,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,140,000		1,140,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,140,000		1,140,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	851,000		851,000
S236	SUPERINTENDENT	(BPS-17)	1	1	851,000		851,000
A119	ASSISTANT	(BPS-16)	5	5	2,606,000	1,648,000	2,606,000
S181	STENOGRAPHER	(BPS-16)	1	1	558,000		558,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>7,117,000</u>	<u>7,091,500</u>	<u>7,658,500</u>
A01151	Total Basic Pay Other Staff		17	17	<u>7,098,000</u>	<u>7,082,000</u>	<u>7,649,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,192,000	7,082,000	1,352,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,432,000		1,644,000
C029	CASHIER	(BPS-07)	1	1	646,000		646,000
D161	DRIVER	(BPS-04)	2	2	968,000		968,000
C089	CHOWKIDAR	(BPS-02)	1	1	578,000		578,000
M022	MALI	(BPS-02)	1	1	558,000		558,000
N003	NAIB QASID	(BPS-02)	4	4	1,166,000		1,345,000
S008	SANITARY WORKER	(BPS-02)	1	1	558,000		558,000
A01152	Personal pay				19,000	9,500	9,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KK0065	E. D.O EDUCATION KE					
A012	TOTAL ALLOWANCES			<u>9,436,000</u>	<u>7,452,000</u>	<u>9,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,422,000</u>	<u>7,433,000</u>	<u>9,162,000</u>
A01201	Senior Post Allowance			17,000	8,500	8,500
A01202	House Rent Allowance			592,000	692,000	692,000
A01203	Conveyance Allowance			1,293,000	1,025,000	1,025,000
A01207	Washing Allowance			13,000	19,000	19,000
A0120K	Special Judicial Allowance				7,000	
A01217	Medical Allowance			634,000	499,000	499,000
A0121T	Adhoc Relief Allowance 2013			169,000	150,000	150,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A0122C	Adhoc Relief Allowance - 2015			603,000	123,000	123,000
A0122M	Adhoc Relief Allowance 2016			990,000	621,000	621,000
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			1,545,000	1,299,000	1,299,000
A0123G	Ad-hoc Relief Allowance-2018			1,852,000	867,000	867,000
A0123P	Ad-hoc Relief A 2019				1,299,000	1,299,000
A0123X	Adhoc Relief Allowance-2020				783,000	822,000
A01241	Utility allowance for electricity				1,000	1,000
A01248	Judicial Allowance				9,000	9,000
A01270	Others			<u>1,697,000</u>		<u>1,697,000</u>
1	Other					1,697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>19,000</u>	<u>19,000</u>
A01289	Teaching Allowance			14,000	14,000	14,000
A01299	Others				5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>5,086,000</u>	<u>2,238,125</u>	<u>5,399,000</u>
A032	TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>121,000</u>
A03202	Telephone and Trunk call			88,000	88,000	92,000
A03205	Courier and Pilot Service			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>1,326,000</u>		<u>1,459,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KK0065	E. D.O EDUCATION KE						
A03303	Electricity				1,326,000		1,459,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,381,000</u>	<u>704,500</u>	<u>1,458,000</u>
A03805	Travelling Allowance				583,000	291,500	583,000
A03807	P.O.L Charges A.planes				770,000	385,000	847,000
	H.coptors S.Cars M/Cycle						
A03808	Conveyance Charges				28,000	28,000	28,000
A039	TOTAL GENERAL				<u>2,263,000</u>	<u>1,417,625</u>	<u>2,361,000</u>
A03901	Stationery				48,000	24,000	50,000
A03902	Printing and Publication				306,000	191,250	306,000
A03905	Newspapers Periodicals and Books				37,000	37,000	39,000
A03906	Uniforms and Protective Clothing				37,000	18,500	39,000
A03970	Others				<u>1,835,000</u>	<u>1,146,875</u>	<u>1,927,000</u>
1	Others				1,835,000		1,927,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>876,000</u>	<u>467,250</u>	<u>920,000</u>
A130	TOTAL TRANSPORT				<u>366,000</u>	<u>183,000</u>	<u>384,000</u>
A13001	Transport				366,000	183,000	384,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>276,000</u>	<u>138,000</u>	<u>290,000</u>
A13101	Machinery and Equipment				276,000	138,000	290,000
A132	TOTAL FURNITURE AND FIXTURE				<u>234,000</u>	<u>146,250</u>	<u>246,000</u>
A13201	Furniture and Fixture				234,000	146,250	246,000
E. D.O EDUCATION KE					32,391,000	18,896,875	33,034,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KK0066	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,639,000</u>	<u>28,940,500</u>	<u>33,263,500</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>16,813,000</u>	<u>16,465,500</u>	<u>19,062,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>10,705,000</u>	<u>10,506,000</u>	<u>11,807,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>10,598,000</u>	<u>9,297,000</u>	<u>10,598,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,512,000		1,512,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	812,000		812,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	927,000		927,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	4,311,000		4,311,000
S236	SUPERINTENDENT	(BPS-17)	1	1	886,000		886,000
A119	ASSISTANT	(BPS-16)	4	4	2,150,000	9,297,000	2,150,000
A01102	Personal pay				107,000	1,209,000	1,209,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>6,108,000</u>	<u>5,959,500</u>	<u>7,255,500</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>6,103,000</u>	<u>5,957,000</u>	<u>7,253,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,527,000	5,957,000	2,124,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,849,000		2,402,000
D161	DRIVER	(BPS-04)	1	1	667,000		667,000
C089	CHOWKIDAR	(BPS-02)	1	1	663,000		663,000
N003	NAIB QASID	(BPS-02)	4	4	838,000		838,000
S008	SANITARY WORKER	(BPS-02)	1	1	559,000		559,000
A01152	Personal pay				5,000	2,500	2,500
A012	TOTAL ALLOWANCES				<u>10,826,000</u>	<u>12,475,000</u>	<u>14,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,790,000</u>	<u>12,432,000</u>	<u>14,158,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KK0066	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT					
A01202	House Rent Allowance			609,000	1,081,000	1,081,000
A01203	Conveyance Allowance			1,148,000	1,293,000	1,293,000
A01207	Washing Allowance			14,000	6,000	6,000
A01217	Medical Allowance			641,000	761,000	761,000
A0121T	Adhoc Relief Allowance 2013			156,000	119,000	119,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			568,000	233,000	233,000
A0122M	Adhoc Relief Allowance 2016			1,101,000	1,197,000	1,197,000
A0122N	Special Conveyance Allowance to Disbalded Employees				29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			1,828,000	2,469,000	2,469,000
A01238	Charge Allowance			3,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			3,050,000	1,646,000	1,646,000
A0123P	Ad-hoc Relief A 2019				2,469,000	2,469,000
A0123X	Adhoc Relief Allowance-2020				1,121,000	1,177,000
A01270	Others			<u>1,670,000</u>		<u>1,670,000</u>
1	Other					1,670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>43,000</u>	<u>43,000</u>
A01289	Teaching Allowance			36,000	43,000	43,000
A03	TOTAL OPERATING EXPENSES			<u>1,211,000</u>	<u>1,211,000</u>	<u>1,258,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>670,000</u>	<u>690,000</u>
A03805	Travelling Allowance			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	220,000
A03808	Conveyance Charges			146,000	146,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KK0066	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT					
A039	TOTAL GENERAL			<u>485,000</u>	<u>485,000</u>	<u>510,000</u>
A03901	Stationery			354,000	354,000	372,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			37,000	37,000	39,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1	Others			76,000		80,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>862,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>356,000</u>
A09201	Hardware					<u>356,000</u>
02C	Two Computers with all Accessories					266,000
120	Two Printers					90,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>6,000</u>
A09601	Plant and Machinery					<u>6,000</u>
AW	One Stabilizer					6,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures				500,000	500,000
01	FURNITURE AND FIXTURE			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>560,000</u>	<u>588,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13001	Transport			183,000	183,000	192,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KK0066	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT					
A13101	Machinery and Equipment			183,000	183,000	192,000
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT				29,910,000	31,211,500	35,971,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KK0067	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,247,000</u>	<u>35,884,767</u>	<u>35,456,767</u>
A011	TOTAL PAY		27	27	<u>16,088,000</u>	<u>20,095,000</u>	<u>18,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,931,000</u>	<u>13,584,000</u>	<u>11,143,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>9,600,000</u>	<u>12,521,000</u>	<u>10,080,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,413,000		1,484,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	1,875,000		1,969,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,061,000		1,114,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	2,599,000		2,729,000
S236	SUPERINTENDENT	(BPS-17)	1	1	869,000		912,000
A119	ASSISTANT	(BPS-16)	4	4	1,783,000	12,521,000	1,872,000
A01102	Personal pay				331,000	1,063,000	1,063,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>6,157,000</u>	<u>6,511,000</u>	<u>7,058,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>6,157,000</u>	<u>6,511,000</u>	<u>7,058,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,439,000	6,511,000	1,511,000
C029	CASHIER	(BPS-11)	1	1	670,000		704,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,011,000		1,654,000
D161	DRIVER	(BPS-04)	2	2	722,000		758,000
C089	CHOWKIDAR	(BPS-02)	1	1	699,000		734,000
N003	NAIB QASID	(BPS-02)	1	1	1,061,000		1,114,000
S008	SANITARY WORKER	(BPS-02)	1	1	555,000		583,000
A012	TOTAL ALLOWANCES				<u>9,159,000</u>	<u>15,789,767</u>	<u>17,255,767</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,159,000</u>	<u>15,270,000</u>	<u>16,736,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KK0067	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT					
A01202	House Rent Allowance			513,000	1,382,000	1,382,000
A01203	Conveyance Allowance			1,010,000	1,651,000	1,651,000
A01207	Washing Allowance			5,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010				87,000	87,000
A01217	Medical Allowance			555,000	925,000	925,000
A0121A	Ad - hoc Allowance - 2011				185,000	
A0121B	Health Professional Allowance				5,000	
A0121M	Adhoc Relief Allowance - 2012				64,000	
A0121T	Adhoc Relief Allowance 2013			97,000	177,000	177,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			491,000	265,000	265,000
A0122M	Adhoc Relief Allowance 2016			894,000	1,391,000	1,391,000
A0122N	Special Conveyance Allowance to Disbaled Employees			14,000	86,000	86,000
A0122Y	Ad-hoc Relief Allowance 2017			1,478,000	2,901,000	2,901,000
A01238	Charge Allowance			6,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018			2,518,000	1,934,000	1,934,000
A0123P	Ad-hoc Relief A 2019				2,901,000	2,901,000
A0123X	Adhoc Relief Allowance-2020				1,293,000	1,358,000
A01270	Others			<u>1,576,000</u>		<u>1,655,000</u>
1	Other					1,655,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>519,767</u>	<u>519,767</u>
A01274	Medical Charges				464,767	464,767
A01289	Teaching Allowance				55,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>1,401,000</u>	<u>1,401,000</u>	<u>1,469,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			72,000	72,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KK0067	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>344,000</u>	<u>344,000</u>	<u>359,000</u>
A03805	Travelling Allowance			146,000	146,000	146,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			154,000	154,000	169,000
A03808	Conveyance Charges			44,000	44,000	44,000
A039	TOTAL GENERAL			<u>979,000</u>	<u>979,000</u>	<u>1,028,000</u>
A03901	Stationery			482,000	482,000	506,000
A03905	Newspapers Periodicals and Books			37,000	37,000	39,000
A03970	Others			<u>460,000</u>	<u>460,000</u>	<u>483,000</u>
1	Others			460,000		483,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>721,000</u>	<u>721,000</u>	<u>758,000</u>
A130	TOTAL TRANSPORT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13001	Transport			92,000	92,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
A13101	Machinery and Equipment			337,000	337,000	354,000
A132	TOTAL FURNITURE AND FIXTURE			<u>292,000</u>	<u>292,000</u>	<u>307,000</u>
A13201	Furniture and Fixture			292,000	292,000	307,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT				27,369,000	38,006,767	37,683,767

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LN0165	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,068,000</u>	<u>36,136,000</u>	<u>45,474,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>24,484,000</u>	<u>19,673,000</u>	<u>26,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>16,223,000</u>	<u>8,547,000</u>	<u>16,828,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>15,985,000</u>	<u>7,704,000</u>	<u>15,985,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,425,000		1,425,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	4,055,000		4,055,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,012,000		1,012,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	2,617,000		2,617,000
L152	LITIGATION OFFICER	(BPS-17)	1	1	697,000		697,000
S236	SUPERINTENDENT	(BPS-17)	1	1	998,000		998,000
A119	ASSISTANT	(BPS-16)	9	9	5,014,000	7,704,000	5,014,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	167,000		167,000
A01102	Personal pay				238,000	843,000	843,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>8,261,000</u>	<u>11,126,000</u>	<u>9,644,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>8,223,000</u>	<u>11,050,000</u>	<u>9,568,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,855,000	11,050,000	2,514,000
C029	CASHIER	(BPS-11)	1	1	832,000		832,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,359,000		1,359,000
D161	DRIVER	(BPS-05)	1	1	701,000		701,000
R022	RECORD KEEPER	(BPS-05)	1	1	496,000		496,000
C089	CHOWKIDAR	(BPS-02)	1	1	558,000		558,000
N003	NAIB QASID	(BPS-02)	8	8	1,968,000		2,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LN0165	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA						
S008	SANITARY WORKER	(BPS-02)	1	1	454,000		454,000
A01152	Personal pay				38,000	76,000	76,000
A012	TOTAL ALLOWANCES				<u>12,584,000</u>	<u>16,463,000</u>	<u>19,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,544,000</u>	<u>16,433,000</u>	<u>18,972,000</u>
A01202	House Rent Allowance				1,173,000	2,118,000	2,118,000
A01203	Conveyance Allowance				1,622,000	1,823,000	1,823,000
A01207	Washing Allowance				34,000	7,000	7,000
A0120D	Integrated Allowance				24,000	24,000	24,000
A01217	Medical Allowance				809,000	986,000	986,000
A0121T	Adhoc Relief Allowance 2013				268,000	250,000	250,000
A01224	Entertainment Allowance				3,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				897,000	278,000	278,000
A0122M	Adhoc Relief Allowance 2016				1,688,000	1,413,000	1,413,000
A0122Y	Ad-hoc Relief Allowance 2017				2,072,000	2,939,000	2,939,000
A01238	Charge Allowance				14,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018				3,940,000	1,974,000	1,974,000
A0123P	Ad-hoc Relief A 2019					2,936,000	2,936,000
A0123X	Adhoc Relief Allowance-2020					1,530,000	1,607,000
A01250	Incentive Allowance					134,000	134,000
A01253	Science Teaching Allowance					3,000	3,000
A01270	Others						<u>2,462,000</u>
1	Other						2,462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A01289	Teaching Allowance				40,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES				<u>1,212,000</u>	<u>973,000</u>	<u>1,298,000</u>
A032	TOTAL COMMUNICATIONS				<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				82,000	82,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LN0165	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA					
A033	TOTAL UTILITIES			<u>239,000</u>		<u>263,000</u>
A03303	Electricity			239,000		263,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03407	Rates and Taxes			10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>448,000</u>	<u>448,000</u>	<u>487,000</u>
A03805	Travelling Allowance			63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			385,000	385,000	424,000
A039	TOTAL GENERAL			<u>427,000</u>	<u>427,000</u>	<u>445,000</u>
A03901	Stationery			68,000	68,000	71,000
A03902	Printing and Publication			46,000	46,000	46,000
A03905	Newspapers Periodicals and Books			43,000	43,000	45,000
A03906	Uniforms and Protective Clothing			41,000	41,000	43,000
A03970	Others			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
1	Others			229,000		240,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>451,000</u>	<u>451,000</u>	<u>473,000</u>
A130	TOTAL TRANSPORT			<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A13001	Transport			238,000	238,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
A13101	Machinery and Equipment			146,000	146,000	153,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

**LN0165 DISTRICT EDUCATION OFFICER (ELEMENTARY
/SECONDARY & HIGHER SECONDARY
LARKANA**

70.000

70,000

47,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MP0161	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,787,000</u>	<u>24,512,500</u>	<u>31,664,500</u>
A011	TOTAL PAY		35	35	<u>17,714,000</u>	<u>12,303,000</u>	<u>17,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,766,000</u>	<u>6,691,000</u>	<u>11,721,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>11,459,000</u>	<u>6,429,000</u>	<u>11,459,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,575,000		1,575,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	1,319,000		1,319,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	978,000		978,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	2,617,000		2,617,000
S236	SUPERINTENDENT (BPS-17)		1	1	697,000		697,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		1	1	902,000		902,000
A119	ASSISTANT (BPS-16)		6	6	2,625,000	6,429,000	2,625,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	746,000		746,000
A01102	Personal pay				307,000	262,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,948,000</u>	<u>5,612,000</u>	<u>5,947,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>5,941,000</u>	<u>5,606,000</u>	<u>5,941,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	1,595,000	5,606,000	1,595,000
J053	JUNIOR CLERK (BPS-11)		3	3	989,000		989,000
C029	CASHIER (BPS-07)		1	1	488,000		488,000
R022	RECORD KEEPER (BPS-05)		1	1	495,000		495,000
D161	DRIVER (BPS-04)		1	1	479,000		479,000
C089	CHOWKIDAR (BPS-02)		1	1	532,000		532,000
N003	NAIB QASID (BPS-02)		3	3	805,000		805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MP0161	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS						
S008	SANITARY WORKER	(BPS-02)	1	1	558,000		558,000
A01152	Personal pay				7,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>8,073,000</u>	<u>12,209,500</u>	<u>13,996,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,576,000</u>	<u>11,733,500</u>	<u>13,520,500</u>
A01202	House Rent Allowance				560,000	1,016,000	1,016,000
A01203	Conveyance Allowance				914,000	1,235,000	1,235,000
A0120D	Integrated Allowance				28,000	24,000	24,000
A01216	Qualification Allowance				4,000	2,000	2,000
A01217	Medical Allowance				595,000	615,000	615,000
A0121T	Adhoc Relief Allowance 2013				105,000	120,000	120,000
A01224	Entertainment Allowance				5,000	1,000	1,000
A01226	Computer Allowance				9,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				677,000	165,000	165,000
A0122M	Adhoc Relief Allowance 2016				1,004,000	859,000	859,000
A0122Y	Ad-hoc Relief Allowance 2017				1,435,000	1,845,000	1,845,000
A01238	Charge Allowance				5,000	2,500	2,500
A0123G	Ad-hoc Relief Allowance-2018				2,235,000	1,230,000	1,230,000
A0123P	Ad-hoc Relief A 2019					1,845,000	1,845,000
A0123X	Adhoc Relief Allowance-2020					934,000	981,000
A01250	Incentive Allowance					1,786,000	1,786,000
A01270	Others						<u>1,740,000</u>
1	Other						1,740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>497,000</u>	<u>476,000</u>	<u>476,000</u>
A01274	Medical Charges				462,000	462,000	462,000
A01289	Teaching Allowance				35,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES				<u>954,000</u>	<u>749,000</u>	<u>1,009,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03201	Postage and Telegraph				16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MP0161	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS					
A03202	Telephone and Trunk call			64,000	64,000	67,000
A033	TOTAL UTILITIES			<u>241,000</u>	<u>36,000</u>	<u>266,000</u>
A03301	Gas			21,000	21,000	23,000
A03302	Water			15,000	15,000	17,000
A03303	Electricity			205,000		226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>403,000</u>	<u>403,000</u>	<u>420,000</u>
A03805	Travelling Allowance			234,000	234,000	234,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			169,000	169,000	186,000
A039	TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>239,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
1	Others			78,000		82,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>362,000</u>	<u>362,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
A13001	Transport			146,000	146,000	153,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			105,000	105,000	110,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

09	EDU. AFFAIRS & SERV.
092	SECD. EDU. AFFAIRS & SERV.
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES
092102	ADMINISTRATION

A132	TOTAL FURNITURE AND FIXTURE	<u>111,000</u>	<u>111,000</u>	<u>117,000</u>

DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS	27,103,000	25,623,500	33,053,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MX0078	EDO EDUCATION MT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,161,000</u>	<u>15,898,000</u>	<u>27,347,000</u>
A011	TOTAL PAY		34	34	<u>17,734,000</u>	<u>8,119,000</u>	<u>17,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>10,712,000</u>	<u>2,010,000</u>	<u>10,712,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>10,712,000</u>	<u>2,010,000</u>	<u>10,712,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,320,000		1,320,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,392,000		1,392,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	933,000		933,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	988,000		988,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	632,000		632,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	611,000		611,000
S236	SUPERINTENDENT	(BPS-17)	1	1	713,000		713,000
A119	ASSISTANT	(BPS-16)	6	6	2,531,000	2,010,000	2,531,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	774,000		774,000
S181	STENOGRAPHER	(BPS-16)	1	1	818,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>7,022,000</u>	<u>6,109,000</u>	<u>7,049,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>7,022,000</u>	<u>6,082,000</u>	<u>7,022,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,352,000	6,082,000	1,352,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,266,000		1,266,000
C029	CASHIER	(BPS-07)	1	1	522,000		522,000
D161	DRIVER	(BPS-04)	2	2	834,000		834,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,190,000		1,190,000
M022	MALI	(BPS-02)	1	1	466,000		466,000
N003	NAIB QASID	(BPS-02)	5	5	858,000		858,000
S008	SANITARY WORKER	(BPS-02)	1	1	534,000		534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0078	EDO EDUCATION MT					
A01152	Personal pay				27,000	27,000
A012	TOTAL ALLOWANCES			<u>9,427,000</u>	<u>7,779,000</u>	<u>9,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,713,000</u>	<u>7,065,000</u>	<u>8,872,000</u>
A01201	Senior Post Allowance			17,000	8,500	8,500
A01202	House Rent Allowance			664,000	618,000	618,000
A01203	Conveyance Allowance			1,275,000	869,000	869,000
A01207	Washing Allowance			8,000	9,000	9,000
A0120D	Integrated Allowance			13,000	9,000	9,000
A01217	Medical Allowance			699,000	446,000	446,000
A0121T	Adhoc Relief Allowance 2013			180,000	125,000	125,000
A01224	Entertainment Allowance			4,000	2,000	2,000
A01226	Computer Allowance			20,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			793,000	113,000	113,000
A0122M	Adhoc Relief Allowance 2016			1,096,000	602,000	602,000
A0122Y	Ad-hoc Relief Allowance 2017			1,860,000	1,215,000	1,215,000
A01233	Unattractive Area Allowance			37,000	338,000	338,000
A01238	Charge Allowance			1,000	500	500
A0123G	Ad-hoc Relief Allowance-2018			2,046,000	814,000	814,000
A0123P	Ad-hoc Relief A 2019				1,212,000	1,212,000
A0123X	Adhoc Relief Allowance-2020				671,000	705,000
A01244	Adhoc Relief				3,000	3,000
A01270	Others					<u>1,773,000</u>
1	Other					1,773,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>714,000</u>	<u>714,000</u>	<u>714,000</u>
A01274	Medical Charges			714,000	714,000	714,000
A03	TOTAL OPERATING EXPENSES			<u>6,137,000</u>	<u>2,675,125</u>	<u>6,431,000</u>
A032	TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			96,000	96,000	101,000
A03205	Courier and Pilot Service			16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0078	EDO EDUCATION MT					
A033	TOTAL UTILITIES			<u>2,072,000</u>	<u>236,000</u>	<u>2,280,000</u>
A03301	Gas			38,000	38,000	42,000
A03302	Water			198,000	198,000	218,000
A03303	Electricity			1,836,000		2,020,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,132,000</u>	<u>566,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			448,000	224,000	448,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			684,000	342,000	752,000
A039	TOTAL GENERAL			<u>2,800,000</u>	<u>1,740,125</u>	<u>2,811,000</u>
A03901	Stationery			141,000	70,500	148,000
A03902	Printing and Publication			43,000	26,875	43,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			40,000	20,000	42,000
A03970	Others			<u>2,542,000</u>	<u>1,588,750</u>	<u>2,542,000</u>
1	Others			2,542,000		2,542,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>633,000</u>	<u>330,375</u>	<u>665,000</u>
A130	TOTAL TRANSPORT			<u>342,000</u>	<u>171,000</u>	<u>359,000</u>
A13001	Transport			342,000	171,000	359,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>90,000</u>	<u>189,000</u>
A13101	Machinery and Equipment			180,000	90,000	189,000
A132	TOTAL FURNITURE AND FIXTURE			<u>111,000</u>	<u>69,375</u>	<u>117,000</u>
A13201	Furniture and Fixture			111,000	69,375	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0078	EDO EDUCATION MT					
EDO EDUCATION MT				33,931,000	18,903,500	34,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MX0079	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,294,000</u>	<u>33,724,000</u>	<u>33,701,000</u>
A011	TOTAL PAY		31	31	<u>16,142,000</u>	<u>18,730,000</u>	<u>17,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>10,856,000</u>	<u>11,569,000</u>	<u>11,712,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>10,743,000</u>	<u>10,600,000</u>	<u>10,743,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,392,000		1,392,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,346,000		2,346,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	962,000		962,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	2,512,000		2,512,000
S236	SUPERINTENDENT	(BPS-17)	1	1	805,000		805,000
A119	ASSISTANT	(BPS-16)	4	4	1,707,000	10,600,000	1,707,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	1,019,000		1,019,000
A01102	Personal pay				113,000	969,000	969,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,286,000</u>	<u>7,161,000</u>	<u>5,301,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,286,000</u>	<u>7,146,000</u>	<u>5,286,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,203,000	7,146,000	1,203,000
J053	JUNIOR CLERK	(BPS-11)	3	3	970,000		970,000
R022	RECORD KEEPER	(BPS-05)	1	1	495,000		495,000
D161	DRIVER	(BPS-04)	1	1	672,000		672,000
C089	CHOWKIDAR	(BPS-02)	1	1	534,000		534,000
N003	NAIB QASID	(BPS-02)	3	3	880,000		880,000
S008	SANITARY WORKER	(BPS-02)	1	1	532,000		532,000
A01152	Personal pay					15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0079	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR					
A012	TOTAL ALLOWANCES			<u>11,152,000</u>	<u>14,994,000</u>	<u>16,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,077,000</u>	<u>14,980,000</u>	<u>16,674,000</u>
A01202	House Rent Allowance			660,000	1,280,000	1,280,000
A01203	Conveyance Allowance			1,072,000	1,553,000	1,553,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			13,000	13,000	13,000
A01217	Medical Allowance			688,000	894,000	894,000
A0121T	Adhoc Relief Allowance 2013			631,000	125,000	125,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance			30,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015			736,000	262,000	262,000
A0122M	Adhoc Relief Allowance 2016			1,038,000	1,361,000	1,361,000
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	41,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017			1,881,000	2,809,000	2,809,000
A01233	Unattractive Area Allowance			27,000	586,000	586,000
A01238	Charge Allowance			3,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			2,671,000	1,873,000	1,873,000
A0123P	Ad-hoc Relief A 2019				2,809,000	2,809,000
A0123X	Adhoc Relief Allowance-2020				1,295,000	1,360,000
A01270	Others			<u>1,603,000</u>		<u>1,629,000</u>
1	Other					1,629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance			75,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>10,566,000</u>	<u>10,556,000</u>	<u>10,594,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			56,000	56,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0079	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR					
A033	TOTAL UTILITIES			<u>10,000</u>		<u>11,000</u>
A03303	Electricity			10,000		11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>228,000</u>	<u>228,000</u>	<u>240,000</u>
A03805	Travelling Allowance			108,000	108,000	108,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	132,000
A039	TOTAL GENERAL			<u>10,266,000</u>	<u>10,266,000</u>	<u>10,278,000</u>
A03901	Stationery			59,000	59,000	62,000
A03902	Printing and Publication			22,000	22,000	22,000
A03904	Hire of Vehicles			10,000,000	10,000,000	10,000,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
1	Others			107,000		112,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>494,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>209,000</u>
A09201	Hardware					<u>209,000</u>
1W	One Scanner					31,000
401	One Printer					45,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					133,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>35,000</u>
A09601	Plant and Machinery					<u>35,000</u>
73	One UPS					35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0079	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701	Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Furniture and Fixtures				250,000	250,000
01	FURNITURE AND FIXTURE			250,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>257,000</u>	<u>257,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>147,000</u>	<u>147,000</u>	<u>154,000</u>
A13001	Transport			147,000	147,000	154,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			57,000	57,000	60,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR				38,367,000	44,787,000	45,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
QS0088	EDO (Education)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,233,000</u>	<u>19,985,000</u>	<u>27,817,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>16,799,000</u>	<u>10,657,000</u>	<u>16,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>8,721,000</u>	<u>2,156,000</u>	<u>8,721,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,721,000</u>	<u>2,156,000</u>	<u>8,721,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,467,000		1,467,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,329,000		1,329,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	734,000		734,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	881,000		881,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	734,000		734,000
S236	SUPERINTENDENT	(BPS-17)	1	1	734,000		734,000
A119	ASSISTANT	(BPS-16)	5	5	2,183,000	2,156,000	2,183,000
S181	STENOGRAPHER	(BPS-16)	1	1	659,000		659,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>8,078,000</u>	<u>8,501,000</u>	<u>8,078,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>8,078,000</u>	<u>8,501,000</u>	<u>8,078,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,303,000	8,501,000	1,303,000
J053	JUNIOR CLERK	(BPS-11)	7	7	1,377,000		1,377,000
S101	SENIOR STORE KEEPER	(BPS-05)	1	1	571,000		571,000
D161	DRIVER	(BPS-04)	2	2	792,000		792,000
C089	CHOWKIDAR	(BPS-02)	1	1	519,000		519,000
M022	MALI	(BPS-02)	1	1	519,000		519,000
N003	NAIB QASID	(BPS-02)	7	7	1,752,000		1,752,000
S008	SANITARY WORKER	(BPS-02)	2	2	726,000		726,000
W016	WATER MAN	(BPS-02)	1	1	519,000		519,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0088	EDO (Education)					
A012	TOTAL ALLOWANCES			<u>10,434,000</u>	<u>9,328,000</u>	<u>11,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,349,000</u>	<u>9,252,000</u>	<u>11,007,000</u>
A01201	Senior Post Allowance			17,000	8,500	8,500
A01202	House Rent Allowance			637,000	927,000	927,000
A01203	Conveyance Allowance			1,330,000	1,400,000	1,400,000
A01207	Washing Allowance			15,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010				5,000	5,000
A01210	Risk Allowance				3,000	
A01217	Medical Allowance			747,000	686,000	686,000
A0121A	Ad - hoc Allowance - 2011				4,000	
A0121M	Adhoc Relief Allowance - 2012				6,000	
A0121T	Adhoc Relief Allowance 2013			665,000	135,000	135,000
A0121Z	Adhoc Relief Allowance - 2014				3,000	3,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			20,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			706,000	168,000	168,000
A0122M	Adhoc Relief Allowance 2016			1,044,000	734,000	734,000
A0122Y	Ad-hoc Relief Allowance 2017			1,389,000	1,571,000	1,571,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			2,092,000	1,046,000	1,046,000
A0123P	Ad-hoc Relief A 2019				1,564,000	1,564,000
A0123X	Adhoc Relief Allowance-2020				952,000	1,000,000
A01270	Others			<u>1,680,000</u>		<u>1,720,000</u>
1	Other					1,720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>76,000</u>	<u>11,000</u>
A01273	Honoraria			65,000	65,000	
A01274	Medical Charges			6,000	6,000	6,000
A01289	Teaching Allowance			14,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>10,519,000</u>	<u>3,348,750</u>	<u>11,299,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			17,000	17,000	18,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0088	EDO (Education)					
A033	TOTAL UTILITIES			<u>4,903,000</u>		<u>5,393,000</u>
A03303	Electricity			4,903,000		5,393,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,343,000</u>	<u>684,500</u>	<u>1,425,000</u>
A03805	Travelling Allowance			497,000	248,500	497,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			820,000	410,000	902,000
A03808	Conveyance Charges			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>4,239,000</u>	<u>2,630,250</u>	<u>4,445,000</u>
A03901	Stationery			463,000	231,500	486,000
A03902	Printing and Publication			133,000	83,125	133,000
A03905	Newspapers Periodicals and Books			155,000	155,000	163,000
A03906	Uniforms and Protective Clothing			155,000	77,500	163,000
A03970	Others			<u>3,333,000</u>	<u>2,083,125</u>	<u>3,500,000</u>
1	Others			3,333,000		3,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>912,000</u>	<u>492,250</u>	<u>958,000</u>
A130	TOTAL TRANSPORT			<u>261,000</u>	<u>130,500</u>	<u>274,000</u>
A13001	Transport			261,000	130,500	274,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>361,000</u>	<u>180,500</u>	<u>379,000</u>
A13101	Machinery and Equipment			361,000	180,500	379,000
A132	TOTAL FURNITURE AND FIXTURE			<u>290,000</u>	<u>181,250</u>	<u>305,000</u>
A13201	Furniture and Fixture			290,000	181,250	305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0088	EDO (Education)					
EDO (Education)				38,664,000	23,826,000	40,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
QS0089	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,237,000</u>	<u>20,892,500</u>	<u>26,477,000</u>
A011	TOTAL PAY		32	32	<u>15,164,000</u>	<u>11,267,000</u>	<u>15,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,108,000</u>	<u>2,427,000</u>	<u>9,221,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,942,000</u>	<u>2,148,000</u>	<u>8,942,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,329,000		1,329,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	1,824,000		1,824,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	734,000		734,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	2,512,000		2,512,000
S236	SUPERINTENDENT (BPS-17)		1	1	734,000		734,000
A119	ASSISTANT (BPS-16)		4	4	1,809,000	2,148,000	1,809,000
A01102	Personal pay				166,000	279,000	279,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,056,000</u>	<u>8,840,000</u>	<u>6,056,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,056,000</u>	<u>8,840,000</u>	<u>6,056,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,193,000	8,840,000	1,193,000
C029	CASHIER (BPS-11)		1	1	689,000		689,000
J053	JUNIOR CLERK (BPS-11)		5	5	1,400,000		1,400,000
R022	RECORD KEEPER (BPS-07)		1	1	139,000		139,000
D161	DRIVER (BPS-04)		1	1	552,000		552,000
C089	CHOWKIDAR (BPS-02)		1	1	519,000		519,000
N003	NAIB QASID (BPS-02)		3	3	929,000		929,000
S008	SANITARY WORKER (BPS-02)		1	1	519,000		519,000
N003	NAIB QASID (BPS-01)		1	1	116,000		116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0089	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR					
A012	TOTAL ALLOWANCES			<u>9,073,000</u>	<u>9,625,500</u>	<u>11,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,859,000</u>	<u>9,409,500</u>	<u>10,984,000</u>
A01202	House Rent Allowance			513,000	886,000	886,000
A01203	Conveyance Allowance			982,000	1,253,000	1,253,000
A01207	Washing Allowance			9,000	5,000	5,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010				3,000	3,000
A01217	Medical Allowance			566,000	628,000	628,000
A0121A	Ad - hoc Allowance - 2011				500	
A0121M	Adhoc Relief Allowance - 2012				2,000	
A0121T	Adhoc Relief Allowance 2013			164,000	144,000	144,000
A0121Z	Adhoc Relief Allowance - 2014				2,000	2,000
A01224	Entertainment Allowance			2,000	7,000	7,000
A01226	Computer Allowance			7,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			591,000	161,000	161,000
A0122M	Adhoc Relief Allowance 2016			1,043,000	804,000	804,000
A0122Y	Ad-hoc Relief Allowance 2017			1,065,000	1,657,000	1,657,000
A01238	Charge Allowance			3,000	173,000	173,000
A0123G	Ad-hoc Relief Allowance-2018			2,410,000	1,083,000	1,083,000
A0123P	Ad-hoc Relief A 2019				1,618,000	1,618,000
A0123X	Adhoc Relief Allowance-2020				952,000	1,000,000
A01244	Adhoc Relief				7,000	7,000
A01251	Mess Allowance				1,000	
A01270	Others			<u>1,500,000</u>		<u>1,530,000</u>
1	Other					1,530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>214,000</u>	<u>216,000</u>	<u>216,000</u>
A01274	Medical Charges			200,000	200,000	200,000
A01289	Teaching Allowance			14,000	16,000	16,000
A03	TOTAL OPERATING EXPENSES			<u>10,854,000</u>	<u>10,652,000</u>	<u>10,910,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0089	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR					
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A033	TOTAL UTILITIES			<u>202,000</u>		<u>222,000</u>
A03303	Electricity			202,000		222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>447,000</u>	<u>447,000</u>	<u>474,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			273,000	273,000	300,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>10,155,000</u>	<u>10,155,000</u>	<u>10,162,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			19,000	19,000	19,000
A03904	Hire of Vehicles			10,000,000	10,000,000	10,000,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1	Others			76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>308,000</u>	<u>308,000</u>	<u>324,000</u>
A130	TOTAL TRANSPORT			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
A13001	Transport			131,000	131,000	138,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			86,000	86,000	90,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

**QS0089 DISTRICT EDUCATION OFFICER (ELEMENTARY
/SECONDARY & HIGHER SECONDARY
KAMBAR**

96.000

96,000

37,711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SN0099	EXECUTIVE DISTRICT OFFICER EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,083,000</u>	<u>14,903,000</u>	<u>20,804,500</u>
A011	TOTAL PAY		28	28	<u>14,350,000</u>	<u>9,932,500</u>	<u>14,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,411,000</u>	<u>4,705,500</u>	<u>9,411,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>9,411,000</u>	<u>4,705,500</u>	<u>9,411,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,046,000		1,046,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	924,000		924,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,067,000		1,067,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	583,000		583,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	444,000		444,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	1,014,000		1,014,000
S236	SUPERINTENDENT	(BPS-17)	1	1	444,000		444,000
A119	ASSISTANT	(BPS-16)	5	5	2,348,000	4,705,500	2,348,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	689,000		689,000
S181	STENOGRAPHER	(BPS-16)	1	1	852,000		852,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,939,000</u>	<u>5,227,000</u>	<u>4,938,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,931,000</u>	<u>5,220,000</u>	<u>4,931,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	634,000	5,220,000	634,000
J053	JUNIOR CLERK	(BPS-11)	2	2	925,000		925,000
C029	CASHIER	(BPS-07)	1	1	407,000		407,000
D161	DRIVER	(BPS-05)	2	2	840,000		840,000
C089	CHOWKIDAR	(BPS-02)	1	1	378,000		378,000
M022	MALI	(BPS-02)	1	1	378,000		378,000
N003	NAIB QASID	(BPS-02)	3	3	899,000		899,000
S008	SANITARY WORKER	(BPS-02)	2	2	470,000		470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0099	EXECUTIVE DISTRICT OFFICER EDUCATION					
A01152	Personal pay			8,000	7,000	7,000
A012	TOTAL ALLOWANCES			<u>7,733,000</u>	<u>4,970,500</u>	<u>6,455,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,414,000</u>	<u>4,651,500</u>	<u>6,136,500</u>
A01201	Senior Post Allowance			17,000	8,500	8,500
A01202	House Rent Allowance			439,000	410,000	410,000
A01203	Conveyance Allowance			777,000	674,000	674,000
A01207	Washing Allowance			4,000	2,000	2,000
A01217	Medical Allowance			494,000	277,000	277,000
A0121T	Adhoc Relief Allowance 2013			128,000	109,000	109,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			20,000	35,000	35,000
A01228	Orderly Allowance			159,000	79,500	79,500
A0122C	Adhoc Relief Allowance - 2015			663,000	72,000	72,000
A0122M	Adhoc Relief Allowance 2016			917,000	373,000	373,000
A0122Y	Ad-hoc Relief Allowance 2017			1,063,000	784,000	784,000
A0123G	Ad-hoc Relief Allowance-2018			1,296,000	518,000	518,000
A0123P	Ad-hoc Relief A 2019				784,000	784,000
A0123X	Adhoc Relief Allowance-2020				523,000	549,000
A01244	Adhoc Relief				1,000	1,000
A01270	Others			<u>1,434,000</u>		<u>1,459,000</u>
1	Other					1,459,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>319,000</u>	<u>319,000</u>	<u>319,000</u>
A01274	Medical Charges			319,000	319,000	319,000
A03	TOTAL OPERATING EXPENSES			<u>8,959,000</u>	<u>2,795,625</u>	<u>9,634,000</u>
A032	TOTAL COMMUNICATIONS			<u>189,000</u>	<u>189,000</u>	<u>198,000</u>
A03201	Postage and Telegraph			27,000	27,000	28,000
A03202	Telephone and Trunk call			162,000	162,000	170,000
A033	TOTAL UTILITIES			<u>4,506,000</u>		<u>4,957,000</u>
A03303	Electricity			4,506,000		4,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0099	EXECUTIVE DISTRICT OFFICER EDUCATION					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>476,000</u>	<u>920,000</u>
A03805	Travelling Allowance			289,000	144,500	289,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			499,000	249,500	549,000
A03808	Conveyance Charges			82,000	82,000	82,000
A039	TOTAL GENERAL			<u>3,394,000</u>	<u>2,130,625</u>	<u>3,559,000</u>
A03901	Stationery			27,000	13,500	28,000
A03902	Printing and Publication			85,000	53,125	85,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			24,000	12,000	25,000
A03970	Others			<u>3,216,000</u>	<u>2,010,000</u>	<u>3,377,000</u>
1	Others			3,216,000		3,377,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>374,000</u>	<u>215,000</u>	<u>392,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>85,000</u>	<u>179,000</u>
A13001	Transport			170,000	85,000	179,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>42,500</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	42,500	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>84,000</u>	<u>52,500</u>	<u>88,000</u>
A13201	Furniture and Fixture			84,000	52,500	88,000
A137	TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A13701	Hardware			29,000	29,000	30,000
A13702	Software			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0099	EXECUTIVE DISTRICT OFFICER EDUCATION					
EXECUTIVE DISTRICT OFFICER EDUCATION				31,416,000	17,913,625	30,830,500

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SN0112	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,885,000</u>	<u>27,599,500</u>	<u>31,929,500</u>
A011	TOTAL PAY		32	32	<u>17,285,000</u>	<u>14,859,000</u>	<u>17,381,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>11,924,000</u>	<u>6,663,000</u>	<u>11,991,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>11,880,000</u>	<u>6,552,000</u>	<u>11,880,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,426,000		1,426,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	2,076,000		2,076,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	583,000		583,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	2,512,000		2,512,000
S236	SUPERINTENDENT (BPS-17)		1	1	876,000		876,000
A119	ASSISTANT (BPS-16)		6	6	3,743,000	6,552,000	3,743,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	664,000		664,000
A01102	Personal pay				44,000	111,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,361,000</u>	<u>8,196,000</u>	<u>5,390,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,353,000</u>	<u>8,159,000</u>	<u>5,353,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,061,000	8,159,000	1,061,000
J053	JUNIOR CLERK (BPS-11)		2	2	999,000		999,000
C029	CASHIER (BPS-07)		1	1	575,000		575,000
R022	RECORD KEEPER (BPS-05)		1	1	383,000		383,000
D161	DRIVER (BPS-04)		1	1	578,000		578,000
C089	CHOWKIDAR (BPS-02)		1	1	349,000		349,000
N003	NAIB QASID (BPS-02)		3	3	863,000		863,000
S008	SANITARY WORKER (BPS-02)		2	2	545,000		545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0112	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR					
A01152	Personal pay			8,000	37,000	37,000
A012	TOTAL ALLOWANCES			<u>13,600,000</u>	<u>12,740,500</u>	<u>14,548,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,249,000</u>	<u>12,382,500</u>	<u>14,190,500</u>
A01202	House Rent Allowance			646,000	1,054,000	1,054,000
A01203	Conveyance Allowance			1,137,000	1,304,000	1,304,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			633,000	613,000	613,000
A0121T	Adhoc Relief Allowance 2013			802,000	173,000	173,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance			21,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			886,000	207,000	207,000
A0122M	Adhoc Relief Allowance 2016			1,163,000	1,067,000	1,067,000
A0122Y	Ad-hoc Relief Allowance 2017			2,062,000	2,225,000	2,225,000
A01238	Charge Allowance			17,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			2,508,000	1,484,000	1,484,000
A0123P	Ad-hoc Relief A 2019				2,225,000	2,225,000
A0123X	Adhoc Relief Allowance-2020				1,152,000	1,210,000
A01250	Incentive Allowance			1,641,000	820,500	820,500
A01270	Others			<u>1,723,000</u>		<u>1,750,000</u>
1	Other					1,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>358,000</u>	<u>358,000</u>
A01274	Medical Charges			344,000	344,000	344,000
A01289	Teaching Allowance			7,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>3,768,000</u>	<u>738,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			48,000	48,000	50,000
A03202	Telephone and Trunk call			95,000	95,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0112	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR					
A033	TOTAL UTILITIES			<u>121,000</u>		<u>133,000</u>
A03303	Electricity			121,000		133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>233,000</u>	<u>1,133,000</u>	<u>254,000</u>
A03805	Travelling Allowance				300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			213,000	813,000	234,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>192,000</u>	<u>2,492,000</u>	<u>201,000</u>
A03901	Stationery			22,000	122,000	23,000
A03902	Printing and Publication			15,000	115,000	15,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			18,000	118,000	19,000
A03970	Others			<u>122,000</u>	<u>2,122,000</u>	<u>128,000</u>
1	Others			122,000		128,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>1,080,000</u>	<u>504,000</u>
A130	TOTAL TRANSPORT			<u>189,000</u>	<u>389,000</u>	<u>198,000</u>
A13001	Transport			189,000	389,000	198,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>285,000</u>	<u>89,000</u>
A13101	Machinery and Equipment			85,000	285,000	89,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>290,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			90,000	290,000	95,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

**SN0112 DISTRICT EDUCATION OFFICER (ELEMENTARY
/SECONDARY & HIGHER SECONDARY
SANGHAR**

122.000

86,000

36,000

33,171,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SQ0090	EDO EDUCATION (ADMINISTRATION)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,470,000</u>	<u>18,713,500</u>	<u>29,818,500</u>
A011	TOTAL PAY		34	34	<u>19,382,000</u>	<u>10,205,500</u>	<u>19,313,500</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>13,278,000</u>	<u>1,684,500</u>	<u>13,208,500</u>
A01101	Total Basic Pay Of Officer		18	18	<u>13,139,000</u>	<u>1,615,000</u>	<u>13,139,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,608,000		1,608,000
D305	District Officer (Head Quarter)	(BPS-19)	1	1	926,000		926,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	907,000		907,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,152,000		1,152,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	444,000		444,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	1,152,000		1,152,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,682,000		1,682,000
A119	ASSISTANT	(BPS-16)	7	7	3,436,000	1,615,000	3,436,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	951,000		951,000
S181	STENOGRAPHER	(BPS-16)	1	1	881,000		881,000
A01102	Personal pay				139,000	69,500	69,500
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,104,000</u>	<u>8,521,000</u>	<u>6,105,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,054,000</u>	<u>8,470,000</u>	<u>6,054,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,226,000	8,470,000	1,226,000
J053	JUNIOR CLERK	(BPS-11)	4	4	957,000		957,000
C029	CASHIER	(BPS-07)	1	1	883,000		883,000
D161	DRIVER	(BPS-04)	2	2	427,000		427,000
C089	CHOWKIDAR	(BPS-02)	1	1	460,000		460,000
M022	MALI	(BPS-02)	1	1	1,181,000		1,181,000
N003	NAIB QASID	(BPS-02)	4	4	460,000		460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SQ0090	EDO EDUCATION (ADMINISTRATION)						
S008	SANITARY WORKER	(BPS-02)	1	1	460,000		460,000
A01152	Personal pay				50,000	51,000	51,000
A012	TOTAL ALLOWANCES				<u>8,088,000</u>	<u>8,508,000</u>	<u>10,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,088,000</u>	<u>8,508,000</u>	<u>10,505,000</u>
A01201	Senior Post Allowance				17,000	8,500	8,500
A01202	House Rent Allowance				601,000	801,000	801,000
A01203	Conveyance Allowance				1,033,000	1,226,000	1,226,000
A01207	Washing Allowance				18,000	4,000	4,000
A0120D	Integrated Allowance					14,000	14,000
A01217	Medical Allowance				659,000	505,000	505,000
A0121T	Adhoc Relief Allowance 2013				69,000	139,000	139,000
A01224	Entertainment Allowance				3,000	1,500	1,500
A01226	Computer Allowance				20,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				920,000	153,000	153,000
A0122M	Adhoc Relief Allowance 2016				1,350,000	676,000	676,000
A0122Y	Ad-hoc Relief Allowance 2017				1,254,000	1,502,000	1,502,000
A01238	Charge Allowance				2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,142,000	1,014,000	1,014,000
A0123P	Ad-hoc Relief A 2019					1,520,000	1,520,000
A0123X	Adhoc Relief Allowance-2020					933,000	980,000
A01270	Others						<u>1,950,000</u>
1	Other						1,950,000
A03	TOTAL OPERATING EXPENSES				<u>7,944,000</u>	<u>2,859,000</u>	<u>8,617,000</u>
A032	TOTAL COMMUNICATIONS				<u>208,000</u>	<u>208,000</u>	<u>219,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				191,000	191,000	201,000
A033	TOTAL UTILITIES				<u>5,085,000</u>		<u>5,594,000</u>
A03303	Electricity				5,085,000		5,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SQ0090	EDO EDUCATION (ADMINISTRATION)					
A038	TOTAL TRAVEL & TRANSPORTATION			587,000	587,000	646,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			587,000	587,000	646,000
A039	TOTAL GENERAL			2,064,000	2,064,000	2,158,000
A03902	Printing and Publication			84,000	84,000	84,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03906	Uniforms and Protective Clothing			48,000	48,000	50,000
A03955	Computer Stationery			84,000	84,000	84,000
A03970	Others			1,809,000	1,809,000	1,899,000
1	Others			1,809,000		1,899,000
A13	TOTAL REPAIRS AND MAINTENANCE			406,000	406,000	426,000
A130	TOTAL TRANSPORT			198,000	198,000	208,000
A13001	Transport			198,000	198,000	208,000
A131	TOTAL MACHINERY AND EQUIPMENT			101,000	101,000	106,000
A13101	Machinery and Equipment			101,000	101,000	106,000
A132	TOTAL FURNITURE AND FIXTURE			107,000	107,000	112,000
A13201	Furniture and Fixture			107,000	107,000	112,000
EDO EDUCATION (ADMINISTRATION)				35,820,000	21,978,500	38,861,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SQ0099	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,617,000</u>	<u>37,201,500</u>	<u>38,060,500</u>
A011	TOTAL PAY		37	37	<u>18,887,000</u>	<u>20,917,000</u>	<u>19,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>13,582,000</u>	<u>12,533,000</u>	<u>14,463,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>13,513,000</u>	<u>11,583,000</u>	<u>13,513,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,538,000		1,538,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,213,000		2,213,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	907,000		907,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	2,512,000		2,512,000
L152	LITIGATION OFFICER	(BPS-17)	1	1	382,000		382,000
S236	SUPERINTENDENT	(BPS-17)	1	1	592,000		592,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	947,000		947,000
A119	ASSISTANT	(BPS-16)	7	7	3,738,000	11,583,000	3,738,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	684,000		684,000
A01102	Personal pay				69,000	950,000	950,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,305,000</u>	<u>8,384,000</u>	<u>5,333,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,289,000</u>	<u>8,340,000</u>	<u>5,289,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,297,000	8,340,000	1,297,000
C029	CASHIER	(BPS-11)	2	2	591,000		591,000
J053	JUNIOR CLERK	(BPS-11)	4	4	864,000		864,000
R022	RECORD KEEPER	(BPS-05)	1	1	361,000		361,000
D161	DRIVER	(BPS-04)	1	1	572,000		572,000
C089	CHOWKIDAR	(BPS-02)	1	1	345,000		345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SQ0099	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR						
N003	NAIB QASID	(BPS-02)	3	3	914,000		914,000
S008	SANITARY WORKER	(BPS-02)	1	1	345,000		345,000
A01152	Personal pay				16,000	44,000	44,000
A012	TOTAL ALLOWANCES				<u>14,730,000</u>	<u>16,284,500</u>	<u>18,264,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,597,000</u>	<u>16,250,500</u>	<u>18,230,500</u>
A01202	House Rent Allowance				840,000	1,375,000	1,375,000
A01203	Conveyance Allowance				1,283,000	1,637,000	1,637,000
A01207	Washing Allowance				9,000	2,000	2,000
A0120D	Integrated Allowance					13,000	13,000
A0120X	Ad - hoc Allowance - 2010					1,000	1,000
A01217	Medical Allowance				742,000	966,000	966,000
A0121T	Adhoc Relief Allowance 2013				74,000	77,000	77,000
A0121Z	Adhoc Relief Allowance - 2014					11,000	11,000
A01224	Entertainment Allowance				9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015				682,000	305,000	305,000
A0122M	Adhoc Relief Allowance 2016				1,281,000	1,525,000	1,525,000
A0122Y	Ad-hoc Relief Allowance 2017				2,149,000	3,119,000	3,119,000
A01238	Charge Allowance				158,000	79,000	79,000
A01239	Special Allowance					7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,240,000	2,087,000	2,087,000
A0123P	Ad-hoc Relief A 2019					3,130,000	3,130,000
A0123X	Adhoc Relief Allowance-2020					1,463,000	1,536,000
A01250	Incentive Allowance				1,641,000	446,000	446,000
A01253	Science Teaching Allowance					3,000	3,000
A01270	Others				<u>1,489,000</u>		<u>1,907,000</u>
1	Other				1,489,000		1,907,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,133,000</u>	<u>34,000</u>	<u>34,000</u>
A01289	Teaching Allowance				1,133,000	34,000	34,000
A03	TOTAL OPERATING EXPENSES				<u>794,000</u>	<u>592,000</u>	<u>835,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SQ0099	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR					
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			80,000	80,000	84,000
A033	TOTAL UTILITIES			<u>202,000</u>		<u>222,000</u>
A03303	Electricity			202,000		222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>384,000</u>	<u>384,000</u>	<u>397,000</u>
A03805	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			134,000	134,000	147,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>129,000</u>
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03970	Others			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
1	Others			49,000		51,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>409,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>209,000</u>
A09201	Hardware					<u>209,000</u>
1W	One Scanner					31,000
401	One Printer					45,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SQ0099	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR					
001	Furniture and Fixtures				200,000	200,000
01	FURNITURE AND FIXTURE			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A13001	Transport			81,000	81,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			39,000	39,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	42,000	44,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR				34,773,000	38,155,500	39,474,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
UT0073	EXECUTIVE DISTRICT OFFICER EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,075,000</u>	<u>14,664,500</u>	<u>19,007,500</u>
A011	TOTAL PAY		29	29	<u>12,153,000</u>	<u>8,869,000</u>	<u>12,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,208,000</u>	<u>3,604,000</u>	<u>7,208,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,208,000</u>	<u>3,604,000</u>	<u>7,208,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,046,000		1,046,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	926,000		926,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	988,000		988,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	583,000		583,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	444,000		444,000
S236	SUPERINTENDENT	(BPS-17)	1	1	822,000		822,000
A119	ASSISTANT	(BPS-16)	5	5	1,902,000	3,604,000	1,902,000
S181	STENOGRAPHER	(BPS-16)	1	1	497,000		497,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,945,000</u>	<u>5,265,000</u>	<u>4,948,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,945,000</u>	<u>5,262,000</u>	<u>4,945,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	863,000	5,262,000	863,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,182,000		1,182,000
C029	CASHIER	(BPS-07)	1	1	383,000		383,000
D161	DRIVER	(BPS-04)	2	2	726,000		726,000
M022	MALI	(BPS-02)	1	1	348,000		348,000
N003	NAIB QASID	(BPS-02)	5	5	1,098,000		1,098,000
S008	SANITARY WORKER	(BPS-02)	1	1	345,000		345,000
A01152	Personal pay					3,000	3,000
A012	TOTAL ALLOWANCES				<u>8,922,000</u>	<u>5,795,500</u>	<u>6,851,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
UT0073	EXECUTIVE DISTRICT OFFICER EDUCATION					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,609,000</u>	<u>5,034,000</u>	<u>6,300,000</u>
A01201	Senior Post Allowance			17,000	8,500	8,500
A01202	House Rent Allowance			343,000	481,000	481,000
A01203	Conveyance Allowance			732,000	744,000	744,000
A0120D	Integrated Allowance			17,000	17,000	17,000
A01217	Medical Allowance			404,000	339,000	339,000
A0121T	Adhoc Relief Allowance 2013			405,000	95,000	95,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A0122C	Adhoc Relief Allowance - 2015			412,000	70,000	70,000
A0122M	Adhoc Relief Allowance 2016			733,000	373,000	373,000
A0122Y	Ad-hoc Relief Allowance 2017			732,000	788,000	788,000
A01233	Unattractive Area Allowance			20,000	279,000	279,000
A0123G	Ad-hoc Relief Allowance-2018			862,000	526,000	526,000
A0123P	Ad-hoc Relief A 2019				787,000	787,000
A0123X	Adhoc Relief Allowance-2020				525,000	551,000
A01270	Others			<u>2,929,000</u>		<u>1,240,000</u>
1	Other			1,714,000		1,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,313,000</u>	<u>761,500</u>	<u>551,500</u>
A01273	Honoraria			210,000	210,000	
A01289	Teaching Allowance			1,103,000	551,500	551,500
A03	TOTAL OPERATING EXPENSES			<u>7,537,000</u>	<u>5,621,000</u>	<u>7,996,000</u>
A032	TOTAL COMMUNICATIONS			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			179,000	179,000	188,000
A033	TOTAL UTILITIES			<u>1,937,000</u>	<u>21,000</u>	<u>2,131,000</u>
A03301	Gas			21,000	21,000	23,000
A03303	Electricity			1,916,000		2,108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,492,000</u>	<u>1,492,000</u>	<u>1,553,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
UT0073	EXECUTIVE DISTRICT OFFICER EDUCATION					
A03805	Travelling Allowance			878,000	878,000	878,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			614,000	614,000	675,000
A039	TOTAL GENERAL			<u>3,925,000</u>	<u>3,925,000</u>	<u>4,120,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>3,829,000</u>	<u>3,829,000</u>	<u>4,020,000</u>
1	Others			3,829,000		4,020,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>887,000</u>	<u>887,000</u>	<u>931,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>366,000</u>	<u>384,000</u>
A13001	Transport			366,000	366,000	384,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>366,000</u>	<u>366,000</u>	<u>384,000</u>
A13101	Machinery and Equipment			366,000	366,000	384,000
A132	TOTAL FURNITURE AND FIXTURE			<u>155,000</u>	<u>155,000</u>	<u>163,000</u>
A13201	Furniture and Fixture			155,000	155,000	163,000
EXECUTIVE DISTRICT OFFICER EDUCATION				29,499,000	21,172,500	27,934,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
UT0074	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,491,000</u>	<u>22,773,000</u>	<u>28,809,000</u>
A011	TOTAL PAY		35	35	<u>16,319,000</u>	<u>12,164,000</u>	<u>16,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>11,612,000</u>	<u>6,001,000</u>	<u>11,806,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>11,463,000</u>	<u>5,658,000</u>	<u>11,463,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	962,000		962,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	3,356,000		3,356,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	460,000		460,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	2,512,000		2,512,000
S236	SUPERINTENDENT (BPS-17)		3	3	1,535,000		1,535,000
A119	ASSISTANT (BPS-16)		4	4	2,053,000	5,658,000	2,053,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	585,000		585,000
A01102	Personal pay				149,000	343,000	343,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,707,000</u>	<u>6,163,000</u>	<u>4,707,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,707,000</u>	<u>6,163,000</u>	<u>4,707,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	1,272,000	6,163,000	1,272,000
C029	CASHIER (BPS-11)		1	1	411,000		411,000
J053	JUNIOR CLERK (BPS-11)		4	4	911,000		911,000
D161	DRIVER (BPS-04)		1	1	365,000		365,000
C089	CHOWKIDAR (BPS-02)		1	1	352,000		352,000
N003	NAIB QASID (BPS-02)		4	4	1,048,000		1,048,000
S008	SANITARY WORKER (BPS-02)		1	1	348,000		348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
UT0074	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT					
A012	TOTAL ALLOWANCES			<u>10,172,000</u>	<u>10,609,000</u>	<u>12,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,907,000</u>	<u>10,361,000</u>	<u>12,048,000</u>
A01202	House Rent Allowance			703,000	963,000	963,000
A01203	Conveyance Allowance			1,038,000	1,255,000	1,255,000
A0120D	Integrated Allowance			19,000	19,000	19,000
A01217	Medical Allowance			622,000	650,000	650,000
A0121T	Adhoc Relief Allowance 2013			184,000	149,000	149,000
A01224	Entertainment Allowance			5,000	2,500	2,500
A01226	Computer Allowance				21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			606,000	163,000	163,000
A0122M	Adhoc Relief Allowance 2016			1,082,000	859,000	859,000
A0122N	Special Conveyance Allowance to Disbald Employees				29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			1,197,000	1,825,000	1,825,000
A01233	Unattractive Area Allowance			326,000	469,000	469,000
A01238	Charge Allowance			4,000	500	500
A0123G	Ad-hoc Relief Allowance-2018			2,504,000	1,218,000	1,218,000
A0123P	Ad-hoc Relief A 2019				1,825,000	1,825,000
A0123X	Adhoc Relief Allowance-2020				913,000	959,000
A01270	Others			<u>1,617,000</u>		<u>1,641,000</u>
1	Other					1,641,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>248,000</u>	<u>248,000</u>
A01274	Medical Charges			246,000	246,000	246,000
A01289	Teaching Allowance			19,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>11,110,000</u>	<u>11,110,000</u>	<u>11,173,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			67,000	67,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
UT0074	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT					
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03301	Gas			8,000	8,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>564,000</u>	<u>564,000</u>	<u>600,000</u>
A03805	Travelling Allowance			202,000	202,000	202,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			362,000	362,000	398,000
A039	TOTAL GENERAL			<u>10,470,000</u>	<u>10,470,000</u>	<u>10,493,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			2,000	2,000	2,000
A03904	Hire of Vehicles			10,000,000	10,000,000	10,000,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>425,000</u>	<u>425,000</u>	<u>446,000</u>
1	Others			425,000		446,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>459,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>209,000</u>
A09201	Hardware					<u>209,000</u>
1W	One Scanner					31,000
401	One Printer					45,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701	Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Furniture and Fixtures				250,000	250,000
01	FURNITURE AND FIXTURE			250,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
UT0074	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>283,000</u>	<u>283,000</u>	<u>298,000</u>
A130	TOTAL TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13001	Transport			95,000	95,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13201	Furniture and Fixture			78,000	78,000	82,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT				38,134,000	34,416,000	40,739,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
HB0319	DIRECTOR SCHOOLS EDUCATION HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>117,209,000</u>	<u>99,631,500</u>	<u>107,345,500</u>
A011	TOTAL PAY		<u>144</u>	<u>144</u>	<u>53,261,000</u>	<u>51,033,000</u>	<u>53,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>56</u>	<u>33,895,000</u>	<u>25,299,000</u>	<u>34,455,000</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>33,888,000</u>	<u>24,732,000</u>	<u>33,888,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20)	SCHOOL EDUCATION	1	1	1,457,000		1,457,000
D815	DIRECTOR SCHOOL EDUCATION (BPS-20)	(PRIMARY)	1	1	1,490,000		1,490,000
D816	DEPUTY DIRECTOR (BPS-19)		4	4	4,040,000		4,040,000
D818	DIRECTOR (FINANCE) (BPS-19)		1	1	1,079,000		1,079,000
A181	ASSISTANT DIRECTOR (BPS-18)		4	4	2,966,000		2,966,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18)	AUDIT	1	1	1,079,000		1,079,000
L152	LITIGATION OFFICER (BPS-18)		1	1	978,000		978,000
R108	REISTRAR DEPARTMENTAL EXAMINATION (BPS-18)		1	1	1,154,000		1,154,000
A031	ACCOUNTS OFFICER (BPS-17)		2	2	1,710,000		1,710,000
AB03	ASSISTANT DIRECTOR (BPS-17)	FINANCE / AUDIT	1	1	852,000		852,000
C150	COMPUTER PROGRAMMER (BPS-17)		5	5	2,865,000		2,865,000
S236	SUPERINTENDENT (BPS-17)		13	13	7,727,000		7,727,000
A119	ASSISTANT (BPS-16)		13	13	4,656,000	24,732,000	4,656,000
C146	COMPUTER OPERATOR (BPS-16)		8	8	1,835,000		1,835,000
A01102	Personal pay				7,000	567,000	567,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>88</u>	<u>88</u>	<u>19,366,000</u>	<u>25,734,000</u>	<u>19,368,000</u>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>88</u>	<u>19,320,000</u>	<u>25,686,000</u>	<u>19,320,000</u>
S053	SENIOR CLERK (BPS-14)		13	13	3,911,000	25,686,000	3,911,000
A017	ACCOUNT CLERK (BPS-11)		4	4	1,089,000		1,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
HB0319	DIRECTOR SCHOOLS EDUCATION HYDERABAD						
J053	JUNIOR CLERK	(BPS-11)	28	28	5,862,000		5,862,000
D161	DRIVER	(BPS-05)	8	8	2,002,000		2,002,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	782,000		782,000
C089	CHOWKIDAR	(BPS-02)	4	4	832,000		832,000
M022	MALI	(BPS-02)	2	2	726,000		726,000
N003	NAIB QASID	(BPS-02)	20	20	2,990,000		2,990,000
S008	SANITARY WORKER	(BPS-02)	6	6	1,126,000		1,126,000
A01152	Personal pay				46,000	48,000	48,000
A012	TOTAL ALLOWANCES				<u>63,948,000</u>	<u>48,598,500</u>	<u>53,522,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,363,000</u>	<u>47,112,000</u>	<u>52,716,000</u>
A01201	Senior Post Allowance				72,000	18,000	18,000
A01202	House Rent Allowance				9,411,000	6,273,000	6,273,000
A01203	Conveyance Allowance				9,982,000	5,237,000	5,237,000
A01207	Washing Allowance				56,000	36,000	36,000
A0120D	Integrated Allowance				159,000	64,000	64,000
A01216	Qualification Allowance				8,000	4,000	4,000
A01217	Medical Allowance				6,619,000	2,692,000	2,692,000
A0121T	Adhoc Relief Allowance 2013				7,924,000	344,000	344,000
A01224	Entertainment Allowance				56,000	37,000	37,000
A01226	Computer Allowance				80,000	139,000	139,000
A01228	Orderly Allowance				371,000	200,000	200,000
A0122C	Adhoc Relief Allowance - 2015				7,277,000	704,000	704,000
A0122M	Adhoc Relief Allowance 2016				3,712,000	3,649,000	3,649,000
A0122Y	Ad-hoc Relief Allowance 2017				5,273,000	7,621,000	7,621,000
A01238	Charge Allowance				5,000	14,000	14,000
A01239	Special Allowance					45,000	45,000
A0123G	Ad-hoc Relief Allowance-2018				9,204,000	5,048,000	5,048,000
A0123P	Ad-hoc Relief A 2019					7,522,000	7,522,000
A0123X	Adhoc Relief Allowance-2020					3,745,000	3,932,000
A01250	Incentive Allowance				2,154,000	3,720,000	3,720,000
A01270	Others						<u>5,417,000</u>
1	Other						5,417,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0319	DIRECTOR SCHOOLS EDUCATION HYDERABAD					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,585,000</u>	<u>1,486,500</u>	<u>806,500</u>
A01271	Overtime Allowance			179,000	89,500	89,500
A01273	Honoraria			680,000	680,000	
A01274	Medical Charges			708,000	708,000	708,000
A01289	Teaching Allowance			18,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>8,727,000</u>	<u>8,141,000</u>	<u>9,206,000</u>
A032	TOTAL COMMUNICATIONS			<u>824,000</u>	<u>824,000</u>	<u>864,000</u>
A03201	Postage and Telegraph			168,000	168,000	176,000
A03202	Telephone and Trunk call			320,000	320,000	336,000
A03204	Electronic Communication			168,000	168,000	176,000
A03205	Courier and Pilot Service			168,000	168,000	176,000
A033	TOTAL UTILITIES			<u>850,000</u>	<u>184,000</u>	<u>935,000</u>
A03302	Water			184,000	184,000	202,000
A03303	Electricity			666,000		733,000
A034	TOTAL OCCUPANCY COSTS			<u>902,000</u>	<u>902,000</u>	<u>947,000</u>
A03407	Rates and Taxes			902,000	902,000	947,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,338,000</u>	<u>2,338,000</u>	<u>2,522,000</u>
A03805	Travelling Allowance			331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,839,000	1,839,000	2,023,000
A03808	Conveyance Charges			168,000	168,000	168,000
A039	TOTAL GENERAL			<u>3,813,000</u>	<u>3,893,000</u>	<u>3,938,000</u>
A03901	Stationery			697,000	777,000	732,000
A03902	Printing and Publication			664,000	664,000	664,000
A03903	Conference/Seminars/Workshops/Sympo			331,000	331,000	331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0319	DIRECTOR SCHOOLS EDUCATION HYDERABAD					
A03905	Newspapers Periodicals and Books			387,000	387,000	406,000
A03906	Uniforms and Protective Clothing			194,000	194,000	204,000
A03907	Advertising & Publicity			315,000	315,000	315,000
A03970	Others			<u>1,225,000</u>	<u>1,225,000</u>	<u>1,286,000</u>
1	Others			1,225,000		1,286,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,467,000</u>	<u>1,547,000</u>	<u>1,540,000</u>
A130	TOTAL TRANSPORT			<u>364,000</u>	<u>404,000</u>	<u>382,000</u>
A13001	Transport			364,000	404,000	382,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>364,000</u>	<u>404,000</u>	<u>382,000</u>
A13101	Machinery and Equipment			364,000	404,000	382,000
A132	TOTAL FURNITURE AND FIXTURE			<u>387,000</u>	<u>387,000</u>	<u>406,000</u>
A13201	Furniture and Fixture			387,000	387,000	406,000
A137	TOTAL COMPUTER EQUIPMENT			<u>352,000</u>	<u>352,000</u>	<u>370,000</u>
A13701	Hardware			176,000	176,000	185,000
A13702	Software			176,000	176,000	185,000
DIRECTOR SCHOOLS EDUCATION HYDERABAD				127,403,000	109,319,500	118,091,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BI0138	DISTRICT EDUCATION OFFICER PRIMARY BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,334,000</u>	<u>12,227,538</u>	<u>25,066,538</u>
A011	TOTAL PAY		26	26	<u>17,663,000</u>	<u>6,630,000</u>	<u>17,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>10,998,000</u>	<u>1,543,000</u>	<u>10,998,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>10,998,000</u>	<u>1,543,000</u>	<u>10,998,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	2,384,000		2,384,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	793,000		793,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	1,111,000		1,111,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	594,000		594,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	1,111,000		1,111,000
A119	ASSISTANT	(BPS-16)	5	5	3,242,000	1,543,000	3,242,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	947,000		947,000
S181	STENOGRAPHER	(BPS-16)	1	1	816,000		816,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>6,665,000</u>	<u>5,087,000</u>	<u>6,676,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>6,665,000</u>	<u>5,076,000</u>	<u>6,665,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	985,000	5,076,000	985,000
J053	JUNIOR CLERK	(BPS-11)	1	1	768,000		768,000
C029	CASHIER	(BPS-07)	1	1	647,000		647,000
D161	DRIVER	(BPS-04)	1	1	759,000		759,000
C089	CHOWKIDAR	(BPS-02)	1	1	627,000		627,000
M022	MALI	(BPS-02)	1	1	689,000		689,000
N003	NAIB QASID	(BPS-02)	3	3	939,000		939,000
S008	SANITARY WORKER	(BPS-02)	2	2	1,251,000		1,251,000
A01152	Personal pay					11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
BI0138	DISTRICT EDUCATION OFFICER PRIMARY BADIN					
A012	TOTAL ALLOWANCES			<u>8,671,000</u>	<u>5,597,538</u>	<u>7,392,538</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,671,000</u>	<u>5,597,538</u>	<u>7,392,538</u>
A01201	Senior Post Allowance			19,000	9,500	9,500
A01202	House Rent Allowance			641,000	550,000	550,000
A01203	Conveyance Allowance			1,273,000	792,000	792,000
A01207	Washing Allowance			19,000	9,000	9,000
A0120D	Integrated Allowance			8,000	6,000	6,000
A01217	Medical Allowance			511,000	318,000	318,000
A0121T	Adhoc Relief Allowance 2013			34,000	102,000	102,000
A01224	Entertainment Allowance			4,000	2,000	2,000
A01226	Computer Allowance			20,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,662,000	87,000	87,000
A0122M	Adhoc Relief Allowance 2016			664,000	457,000	457,000
A0122Y	Ad-hoc Relief Allowance 2017			998,000	996,038	996,038
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			817,000	664,000	664,000
A0123P	Ad-hoc Relief A 2019				996,000	996,000
A0123X	Adhoc Relief Allowance-2020				587,000	616,000
A01270	Others					<u>1,766,000</u>
1	Other					1,766,000
A03	TOTAL OPERATING EXPENSES			<u>5,055,000</u>	<u>4,428,000</u>	<u>5,352,000</u>
A032	TOTAL COMMUNICATIONS			<u>246,000</u>	<u>246,000</u>	<u>258,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			242,000	242,000	254,000
A033	TOTAL UTILITIES			<u>653,000</u>	<u>26,000</u>	<u>719,000</u>
A03301	Gas			26,000	26,000	29,000
A03303	Electricity			627,000		690,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,202,000</u>	<u>1,202,000</u>	<u>1,276,000</u>
A03805	Travelling Allowance			463,000	463,000	463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BI0138 DISTRICT EDUCATION OFFICER PRIMARY BADIN							
A03807	P.O.L Charges A.planes				739,000	739,000	813,000
	H.coptors S.Cars M/Cycle						
A039	TOTAL GENERAL				2,954,000	2,954,000	3,099,000
A03901	Stationery				76,000	76,000	80,000
A03902	Printing and Publication				67,000	67,000	67,000
A03905	Newspapers Periodicals and Books				59,000	59,000	62,000
A03906	Uniforms and Protective Clothing				20,000	20,000	21,000
A03970	Others				2,732,000	2,732,000	2,869,000
1	Others				2,732,000		2,869,000
A13	TOTAL REPAIRS AND MAINTENANCE				437,000	437,000	459,000
A130	TOTAL TRANSPORT				276,000	276,000	290,000
A13001	Transport				276,000	276,000	290,000
A131	TOTAL MACHINERY AND EQUIPMENT				92,000	92,000	97,000
A13101	Machinery and Equipment				92,000	92,000	97,000
A132	TOTAL FURNITURE AND FIXTURE				48,000	48,000	50,000
A13201	Furniture and Fixture				48,000	48,000	50,000
A137	TOTAL COMPUTER EQUIPMENT				21,000	21,000	22,000
A13701	Hardware				19,000	19,000	20,000
A13702	Software				2,000	2,000	2,000
DISTRICT EDUCATION OFFICER PRIMARY BADIN					31,826,000	17,092,538	30,877,538

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BI0151	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,900,000</u>	<u>29,549,654</u>	<u>33,530,000</u>
A011	TOTAL PAY		32	32	<u>16,979,000</u>	<u>16,824,000</u>	<u>19,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>10,245,000</u>	<u>10,921,000</u>	<u>11,922,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>10,116,000</u>	<u>10,403,000</u>	<u>11,404,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,275,000		1,339,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	1,862,000		1,955,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	957,000		1,005,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	2,936,000		3,083,000
S236	SUPERINTENDENT (BPS-17)		1	1	890,000		935,000
A119	ASSISTANT (BPS-16)		4	4	1,637,000	10,403,000	2,500,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	559,000		587,000
A01102	Personal pay				129,000	518,000	518,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>6,734,000</u>	<u>5,903,000</u>	<u>7,093,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>6,705,000</u>	<u>5,850,000</u>	<u>7,040,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,106,000	5,850,000	1,161,000
J053	JUNIOR CLERK (BPS-11)		2	2	866,000		909,000
C029	CASHIER (BPS-07)		1	1	748,000		785,000
R022	RECORD KEEPER (BPS-05)		1	1	659,000		692,000
D161	DRIVER (BPS-04)		1	1	812,000		853,000
C089	CHOWKIDAR (BPS-02)		1	1	707,000		742,000
N003	NAIB QASID (BPS-02)		3	3	1,097,000		1,152,000
S008	SANITARY WORKER (BPS-02)		1	1	710,000		746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
BI0151	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN					
A01152	Personal pay			29,000	53,000	53,000
A012	TOTAL ALLOWANCES			<u>12,921,000</u>	<u>12,725,654</u>	<u>14,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,921,000</u>	<u>12,725,654</u>	<u>14,515,000</u>
A01202	House Rent Allowance			603,000	1,154,000	1,154,000
A01203	Conveyance Allowance			1,057,000	1,340,000	1,340,000
A01207	Washing Allowance			21,000	4,000	4,000
A0120D	Integrated Allowance				14,000	14,000
A01217	Medical Allowance			588,000	752,000	752,000
A0121T	Adhoc Relief Allowance 2013			97,000	108,000	108,000
A01224	Entertainment Allowance			3,000	7,000	7,000
A01226	Computer Allowance			9,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	234,000	234,000
A0122M	Adhoc Relief Allowance 2016			940,000	1,205,000	1,205,000
A0122Y	Ad-hoc Relief Allowance 2017			1,316,000	2,523,000	2,523,000
A01238	Charge Allowance			7,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			2,960,000	1,682,000	1,682,000
A0123P	Ad-hoc Relief A 2019				2,523,000	2,523,000
A0123X	Adhoc Relief Allowance-2020				1,136,654	1,193,000
A01270	Others			<u>1,682,000</u>		<u>1,733,000</u>
1	Other					1,733,000
A03	TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>429,000</u>	<u>578,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			81,000	81,000	85,000
A033	TOTAL UTILITIES			<u>111,000</u>		<u>122,000</u>
A03303	Electricity			111,000		122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
BI0151	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN					
A038	TOTAL TRAVEL & TRANSPORTATION			224,000	224,000	243,000
A03805	Travelling Allowance			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			185,000	185,000	204,000
A039	TOTAL GENERAL			119,000	119,000	123,000
A03901	Stationery			48,000	48,000	50,000
A03902	Printing and Publication			18,000	18,000	18,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			28,000	28,000	29,000
1	Others			28,000		29,000
A13	TOTAL REPAIRS AND MAINTENANCE			107,000	107,000	112,000
A130	TOTAL TRANSPORT			45,000	45,000	47,000
A13001	Transport			45,000	45,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT			36,000	36,000	38,000
A13101	Machinery and Equipment			36,000	36,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			26,000	26,000	27,000
A13201	Furniture and Fixture			26,000	26,000	27,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN				30,547,000	30,085,654	34,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
DD0100	DISTRICT EDUCATION OFFICER PRIMARY DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,246,000</u>	<u>30,867,000</u>	<u>45,035,000</u>
A011	TOTAL PAY		57	57	<u>26,033,000</u>	<u>16,759,000</u>	<u>28,254,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,138,000</u>	<u>7,775,000</u>	<u>12,150,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>12,138,000</u>	<u>7,763,000</u>	<u>12,138,000</u>
A031	ACCOUNTS OFFICER (BPS-17)		1	1	1,012,000		1,012,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	1,143,000		1,143,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	1,148,000		1,148,000
S236	SUPERINTENDENT (BPS-17)		3	3	1,868,000		1,868,000
A119	ASSISTANT (BPS-16)		6	6	3,863,000	7,763,000	3,863,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	1,269,000		1,269,000
S175	STATISTICAL OFFICER (BPS-16)		1	1	1,012,000		1,012,000
S181	STENOGRAPHER (BPS-16)		1	1	823,000		823,000
A01102	Personal pay					12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>13,895,000</u>	<u>8,984,000</u>	<u>16,104,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>13,889,000</u>	<u>8,957,000</u>	<u>16,077,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	1,918,000	8,957,000	1,918,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,877,000		2,384,000
C029	CASHIER (BPS-07)		1	1	719,000		719,000
D161	DRIVER (BPS-05)		3	3	1,441,000		1,671,000
C089	CHOWKIDAR (BPS-02)		9	9	2,375,000		2,975,000
M022	MALI (BPS-02)		2	2	856,000		856,000
N003	NAIB QASID (BPS-02)		16	16	3,899,000		4,750,000
S008	SANITARY WORKER (BPS-02)		2	2	804,000		804,000
A01152	Personal pay				6,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DD0100	DISTRICT EDUCATION OFFICER PRIMARY DADU					
A012	TOTAL ALLOWANCES			<u>16,213,000</u>	<u>14,108,000</u>	<u>16,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,213,000</u>	<u>14,108,000</u>	<u>16,781,000</u>
A01201	Senior Post Allowance			19,000	9,500	9,500
A01202	House Rent Allowance			1,043,000	1,353,000	1,353,000
A01203	Conveyance Allowance			2,225,000	1,863,000	1,863,000
A01207	Washing Allowance			19,000	11,000	11,000
A0120D	Integrated Allowance			64,000	69,000	69,000
A01217	Medical Allowance			1,166,000	990,000	990,000
A0121T	Adhoc Relief Allowance 2013			383,000	229,000	229,000
A01224	Entertainment Allowance			7,000	3,500	3,500
A01226	Computer Allowance			20,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	230,000	230,000
A0122M	Adhoc Relief Allowance 2016			1,643,000	1,219,000	1,219,000
A0122Y	Ad-hoc Relief Allowance 2017			2,840,000	2,514,000	2,514,000
A0123G	Ad-hoc Relief Allowance-2018			3,146,000	1,676,000	1,676,000
A0123P	Ad-hoc Relief A 2019				2,514,000	2,514,000
A0123X	Adhoc Relief Allowance-2020				1,406,000	1,476,000
A01270	Others					<u>2,603,000</u>
1	Other					2,603,000
A03	TOTAL OPERATING EXPENSES			<u>4,791,000</u>	<u>4,391,000</u>	<u>5,051,000</u>
A032	TOTAL COMMUNICATIONS			<u>207,000</u>	<u>207,000</u>	<u>218,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			194,000	194,000	204,000
A033	TOTAL UTILITIES			<u>400,000</u>		<u>440,000</u>
A03303	Electricity			400,000		440,000
A034	TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03407	Rates and Taxes			13,000	13,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DD0100	DISTRICT EDUCATION OFFICER PRIMARY DADU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>590,000</u>	<u>622,000</u>
A03805	Travelling Allowance			273,000	273,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			317,000	317,000	349,000
A039	TOTAL GENERAL			<u>3,581,000</u>	<u>3,581,000</u>	<u>3,757,000</u>
A03901	Stationery			48,000	48,000	50,000
A03902	Printing and Publication			51,000	51,000	51,000
A03905	Newspapers Periodicals and Books			37,000	37,000	39,000
A03906	Uniforms and Protective Clothing			69,000	69,000	72,000
A03970	Others			<u>3,376,000</u>	<u>3,376,000</u>	<u>3,545,000</u>
1	Others			3,376,000		3,545,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>241,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport			22,000	22,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13101	Machinery and Equipment			101,000	101,000	106,000
A132	TOTAL FURNITURE AND FIXTURE			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13201	Furniture and Fixture			107,000	107,000	112,000
DISTRICT EDUCATION OFFICER PRIMARY DADU				47,267,000	35,488,000	50,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
DD0113	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,170,000</u>	<u>22,596,550</u>	<u>40,592,550</u>
A011	TOTAL PAY		31	31	<u>25,466,000</u>	<u>12,158,000</u>	<u>27,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>18,249,000</u>	<u>8,848,000</u>	<u>19,735,000</u>
A01101	Total Basic Pay Of Officer		17	17	18,046,000	8,139,000	19,026,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,406,000		1,406,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	6,051,000		7,031,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,035,000		1,035,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	5,306,000		5,306,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,035,000		1,035,000
A119	ASSISTANT	(BPS-16)	4	4	2,066,000	8,139,000	2,066,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	1,147,000		1,147,000
A01102	Personal pay				203,000	709,000	709,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>7,217,000</u>	<u>3,310,000</u>	<u>7,856,000</u>
A01151	Total Basic Pay Other Staff		14	14	7,156,000	3,273,000	7,819,000
S053	SENIOR CLERK	(BPS-14)	2	2	1,139,000	3,273,000	1,354,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,409,000		1,657,000
C029	CASHIER	(BPS-07)	1	1	725,000		725,000
D161	DRIVER	(BPS-05)	2	2	943,000		943,000
R022	RECORD KEEPER	(BPS-05)	1	1	670,000		670,000
C089	CHOWKIDAR	(BPS-02)	1	1	623,000		623,000
N003	NAIB QASID	(BPS-02)	3	3	1,024,000		1,224,000
S008	SANITARY WORKER	(BPS-02)	1	1	623,000		623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DD0113	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU					
A01152	Personal pay			61,000	37,000	37,000
A012	TOTAL ALLOWANCES			<u>12,704,000</u>	<u>10,438,550</u>	<u>13,001,550</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,703,000</u>	<u>9,391,500</u>	<u>11,954,500</u>
A01202	House Rent Allowance			648,000	842,000	842,000
A01203	Conveyance Allowance			1,181,000	1,058,000	1,058,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			19,000	19,000	19,000
A01217	Medical Allowance			695,000	607,000	607,000
A0121T	Adhoc Relief Allowance 2013			171,000	69,000	69,000
A01224	Entertainment Allowance			3,000	1,000	1,000
A01226	Computer Allowance			21,000	10,500	10,500
A0122C	Adhoc Relief Allowance - 2015			3,638,000	179,000	179,000
A0122M	Adhoc Relief Allowance 2016			1,540,000	890,000	890,000
A0122Y	Ad-hoc Relief Allowance 2017			2,265,000	1,813,000	1,813,000
A01238	Charge Allowance			12,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			2,508,000	1,226,000	1,226,000
A0123P	Ad-hoc Relief A 2019				1,803,000	1,803,000
A0123X	Adhoc Relief Allowance-2020				861,000	904,000
A01253	Science Teaching Allowance				3,000	3,000
A01270	Others					<u>2,520,000</u>
1	Other					2,520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,047,050</u>	<u>1,047,050</u>
A01274	Medical Charges				996,050	996,050
A01289	Teaching Allowance			1,000	51,000	51,000
A03	TOTAL OPERATING EXPENSES			<u>808,000</u>	<u>538,000</u>	<u>869,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			64,000	64,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DD0113	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU					
A033	TOTAL UTILITIES			<u>270,000</u>		<u>297,000</u>
A03303	Electricity			270,000		297,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>362,000</u>	<u>362,000</u>	<u>389,000</u>
A03805	Travelling Allowance			91,000	91,000	91,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			271,000	271,000	298,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>109,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others			25,000		26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,000</u>	<u>89,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport			22,000	22,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DD0113	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU					
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU				39,062,000	23,218,550	41,550,550

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
HB0321	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,507,000</u>	<u>37,148,000</u>	<u>43,067,000</u>
A011	TOTAL PAY		39	39	<u>22,177,000</u>	<u>19,516,000</u>	<u>23,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>14,744,000</u>	<u>11,966,000</u>	<u>15,638,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>14,700,000</u>	<u>11,028,000</u>	<u>14,700,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,465,000		1,465,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	4,346,000		4,346,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,006,000		1,006,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	2,616,000		2,616,000
S236	SUPERINTENDENT	(BPS-17)	3	3	1,910,000		1,910,000
A119	ASSISTANT	(BPS-16)	7	7	2,445,000	11,028,000	2,445,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	912,000		912,000
A01102	Personal pay				44,000	938,000	938,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>7,433,000</u>	<u>7,550,000</u>	<u>7,478,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>7,424,000</u>	<u>7,496,000</u>	<u>7,424,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,235,000	7,496,000	1,235,000
S180	STENO TYPIST	(BPS-14)	1	1	722,000		722,000
A017	ACCOUNT CLERK	(BPS-11)	2	2	704,000		704,000
J053	JUNIOR CLERK	(BPS-11)	3	3	864,000		864,000
D161	DRIVER	(BPS-06)	1	1	785,000		785,000
R022	RECORD KEEPER	(BPS-05)	1	1	551,000		551,000
C089	CHOWKIDAR	(BPS-02)	1	1	621,000		621,000
M022	MALI	(BPS-02)	1	1	541,000		541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
HB0321	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD						
N003	NAIB QASID	(BPS-02)	3	3	860,000		860,000
S008	SANITARY WORKER	(BPS-02)	1	1	541,000		541,000
A01152	Personal pay					44,000	44,000
A01153	Special pay				9,000	10,000	10,000
A012	TOTAL ALLOWANCES				<u>18,330,000</u>	<u>17,632,000</u>	<u>19,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,566,000</u>	<u>16,750,000</u>	<u>19,069,000</u>
A01201	Senior Post Allowance				2,000	1,000	1,000
A01202	House Rent Allowance				1,221,000	1,920,000	1,920,000
A01203	Conveyance Allowance				1,542,000	1,752,000	1,752,000
A01207	Washing Allowance				8,000	5,000	5,000
A0120D	Integrated Allowance				13,000	13,000	13,000
A01217	Medical Allowance				864,000	884,000	884,000
A0121T	Adhoc Relief Allowance 2013				198,000	79,000	79,000
A01224	Entertainment Allowance				6,000	3,000	3,000
A01226	Computer Allowance				19,000	43,000	43,000
A01228	Orderly Allowance				24,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				3,650,000	269,000	269,000
A0122M	Adhoc Relief Allowance 2016				1,424,000	1,389,000	1,389,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	121,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017				2,475,000	2,923,000	2,923,000
A01238	Charge Allowance				13,000	7,000	7,000
A01239	Special Allowance				489,000	244,500	244,500
A0123G	Ad-hoc Relief Allowance-2018				2,965,000	1,951,000	1,951,000
A0123P	Ad-hoc Relief A 2019					2,926,000	2,926,000
A0123X	Adhoc Relief Allowance-2020					1,387,000	1,456,000
A01250	Incentive Allowance				1,641,000	820,500	820,500
A01270	Others						<u>2,250,000</u>
1	Other						2,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,764,000</u>	<u>882,000</u>	<u>882,000</u>
A01289	Teaching Allowance				1,764,000	882,000	882,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0321	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>5,029,000</u>	<u>4,472,000</u>	<u>5,314,000</u>
A032	TOTAL COMMUNICATIONS			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			81,000	81,000	85,000
A03204	Electronic Communication			24,000	24,000	25,000
A033	TOTAL UTILITIES			<u>713,000</u>	<u>156,000</u>	<u>784,000</u>
A03301	Gas			64,000	64,000	70,000
A03302	Water			92,000	92,000	101,000
A03303	Electricity			557,000		613,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>543,000</u>	<u>543,000</u>	<u>571,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes			276,000	276,000	304,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			101,000	101,000	101,000
A039	TOTAL GENERAL			<u>3,650,000</u>	<u>3,650,000</u>	<u>3,830,000</u>
A03901	Stationery			106,000	106,000	111,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			48,000	48,000	50,000
A03970	Others			<u>3,445,000</u>	<u>3,445,000</u>	<u>3,617,000</u>
1	Others			3,445,000		3,617,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A130	TOTAL TRANSPORT			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13001	Transport			57,000	57,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0321	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			57,000	57,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A13201	Furniture and Fixture			68,000	68,000	71,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD			45,718,000	41,802,000	48,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
HB0322	DISTRICT EDUCATION OFFICER (PRIMARY)						
	HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,330,000</u>	<u>47,918,888</u>	<u>50,540,888</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>22,845,000</u>	<u>22,682,000</u>	<u>23,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>14,798,000</u>	<u>12,466,000</u>	<u>15,042,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>14,491,000</u>	<u>11,915,000</u>	<u>14,491,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,090,000		1,090,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	3,970,000		3,970,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	904,000		904,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	3,860,000		3,860,000
S236	SUPERINTENDENT (BPS-17)		2	2	1,296,000		1,296,000
A119	ASSISTANT (BPS-16)		6	6	2,261,000	11,915,000	2,261,000
C146	COMPUTER OPERATOR (BPS-16)		4	4	1,110,000		1,110,000
A01102	Personal pay				307,000	551,000	551,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>8,047,000</u>	<u>10,216,000</u>	<u>8,060,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>8,035,000</u>	<u>10,191,000</u>	<u>8,035,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	1,636,000	10,191,000	1,636,000
S180	STENO TYPIST (BPS-14)		1	1	788,000		788,000
A017	ACCOUNT CLERK (BPS-11)		1	1	830,000		830,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,703,000		1,703,000
D161	DRIVER (BPS-05)		1	1	538,000		538,000
C089	CHOWKIDAR (BPS-02)		2	2	721,000		721,000
N003	NAIB QASID (BPS-02)		4	4	1,080,000		1,080,000
S008	SANITARY WORKER (BPS-02)		2	2	739,000		739,000
A01152	Personal pay				12,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0322	DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD					
A012	TOTAL ALLOWANCES			<u>17,485,000</u>	<u>25,236,888</u>	<u>27,438,888</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,429,000</u>	<u>24,907,500</u>	<u>27,109,500</u>
A01201	Senior Post Allowance			19,000	9,500	9,500
A01202	House Rent Allowance			1,213,000	2,387,000	2,387,000
A01203	Conveyance Allowance			1,645,000	2,147,000	2,147,000
A01207	Washing Allowance			13,000	8,000	8,000
A0120D	Integrated Allowance			20,000	26,000	26,000
A01217	Medical Allowance			947,000	1,074,000	1,074,000
A0121T	Adhoc Relief Allowance 2013			1,026,000	142,000	142,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance			24,000	55,000	55,000
A0122C	Adhoc Relief Allowance - 2015			3,644,000	326,000	326,000
A0122M	Adhoc Relief Allowance 2016			1,453,000	1,650,000	1,650,000
A0122P	Special Healthcare Allowance				173,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,622,000	3,413,000	3,413,000
A01238	Charge Allowance			2,000	9,000	9,000
A01239	Special Allowance				252,000	252,000
A0123G	Ad-hoc Relief Allowance-2018			3,502,000	2,275,000	2,275,000
A0123P	Ad-hoc Relief A 2019				3,413,000	3,413,000
A0123X	Adhoc Relief Allowance-2020				1,643,000	1,725,000
A01250	Incentive Allowance			1,293,000	5,898,000	5,898,000
A01270	Others					<u>2,293,000</u>
1	Other					2,293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>329,388</u>	<u>329,388</u>
A01274	Medical Charges				301,388	301,388
A01289	Teaching Allowance			56,000	28,000	28,000
A03	TOTAL OPERATING EXPENSES			<u>1,140,000</u>	<u>696,000</u>	<u>1,228,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			48,000	48,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0322	DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD					
A033	TOTAL UTILITIES			<u>536,000</u>	<u>92,000</u>	<u>589,000</u>
A03302	Water			92,000	92,000	101,000
A03303	Electricity			444,000		488,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>254,000</u>	<u>254,000</u>	<u>276,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>309,000</u>
A03901	Stationery			91,000	91,000	96,000
A03902	Printing and Publication			87,000	87,000	87,000
A03905	Newspapers Periodicals and Books			37,000	37,000	39,000
A03906	Uniforms and Protective Clothing			37,000	37,000	39,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>425,000</u>	<u>446,000</u>
A130	TOTAL TRANSPORT			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A13001	Transport			182,000	182,000	191,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>126,000</u>	<u>126,000</u>	<u>132,000</u>
A13101	Machinery and Equipment			126,000	126,000	132,000
A132	TOTAL FURNITURE AND FIXTURE			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A13201	Furniture and Fixture			117,000	117,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0322	DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD					
DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD				41,895,000	49,039,888	52,214,888

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JO0090	EXECUTIVE DISTRICT OFFICER EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,145,000</u>	<u>23,064,000</u>	<u>28,489,000</u>
A011	TOTAL PAY		41	41	<u>15,849,000</u>	<u>11,833,000</u>	<u>15,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,886,000</u>	<u>6,450,000</u>	<u>9,886,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>9,886,000</u>	<u>6,450,000</u>	<u>9,886,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,302,000		1,302,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,156,000		1,156,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	886,000		886,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	698,000		698,000
S236	SUPERINTENDENT	(BPS-17)	4	4	2,303,000		2,303,000
A119	ASSISTANT	(BPS-16)	10	10	2,882,000	6,450,000	2,882,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	659,000		659,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,963,000</u>	<u>5,383,000</u>	<u>5,963,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,963,000</u>	<u>5,383,000</u>	<u>5,963,000</u>
C210	CASHIER / ACCOUNT CLERK	(BPS-14)	1	1	585,000		585,000
S053	SENIOR CLERK	(BPS-14)				5,383,000	
J053	JUNIOR CLERK	(BPS-11)	5	5	1,142,000		1,142,000
D161	DRIVER	(BPS-05)	4	4	1,089,000		1,089,000
C089	CHOWKIDAR	(BPS-02)	3	3	815,000		815,000
M022	MALI	(BPS-02)	1	1	531,000		531,000
N003	NAIB QASID	(BPS-02)	7	7	1,275,000		1,275,000
S008	SANITARY WORKER	(BPS-02)	1	1	526,000		526,000
A012	TOTAL ALLOWANCES				<u>15,296,000</u>	<u>11,231,000</u>	<u>12,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,953,000</u>	<u>10,947,000</u>	<u>12,581,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JO0090	EXECUTIVE DISTRICT OFFICER EDUCATION					
A01201	Senior Post Allowance			19,000	9,500	9,500
A01202	House Rent Allowance			1,349,000	1,652,000	1,652,000
A01203	Conveyance Allowance			1,246,000	1,614,000	1,614,000
A01207	Washing Allowance			20,000	15,000	15,000
A01217	Medical Allowance			837,000	652,000	652,000
A0121T	Adhoc Relief Allowance 2013			924,000	198,000	198,000
A01224	Entertainment Allowance			7,000	3,500	3,500
A0122C	Adhoc Relief Allowance - 2015			3,638,000	149,000	149,000
A0122M	Adhoc Relief Allowance 2016			1,130,000	791,000	791,000
A0122Y	Ad-hoc Relief Allowance 2017			1,783,000	1,778,000	1,778,000
A01233	Unattractive Area Allowance			15,000	16,000	16,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			2,396,000	1,185,000	1,185,000
A0123P	Ad-hoc Relief A 2019				1,778,000	1,778,000
A0123X	Adhoc Relief Allowance-2020				970,000	1,019,000
A01250	Incentive Allowance				134,000	134,000
A01270	Others			<u>1,585,000</u>		<u>1,585,000</u>
1	Other					1,585,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>343,000</u>	<u>284,000</u>	<u>59,000</u>
A01273	Honoraria			225,000	225,000	
A01289	Teaching Allowance			118,000	59,000	59,000
A03	TOTAL OPERATING EXPENSES			<u>4,175,000</u>	<u>2,652,750</u>	<u>4,405,000</u>
A032	TOTAL COMMUNICATIONS			<u>376,000</u>	<u>376,000</u>	<u>395,000</u>
A03201	Postage and Telegraph			75,000	75,000	79,000
A03202	Telephone and Trunk call			301,000	301,000	316,000
A033	TOTAL UTILITIES			<u>523,000</u>	<u>124,000</u>	<u>575,000</u>
A03301	Gas			41,000	41,000	45,000
A03302	Water			83,000	83,000	91,000
A03303	Electricity			399,000		439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JO0090	EXECUTIVE DISTRICT OFFICER EDUCATION					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,040,000</u>	<u>595,000</u>	<u>1,096,000</u>
A03805	Travelling Allowance			421,000	210,500	421,000
A03806	Transportation of Goods			19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			561,000	326,500	617,000
A03808	Conveyance Charges			39,000	39,000	39,000
A039	TOTAL GENERAL			<u>2,236,000</u>	<u>1,557,750</u>	<u>2,339,000</u>
A03901	Stationery			327,000	163,500	343,000
A03902	Printing and Publication			156,000	97,500	156,000
A03905	Newspapers Periodicals and Books			545,000	545,000	572,000
A03906	Uniforms and Protective Clothing			26,000	13,000	27,000
A03970	Others			<u>1,182,000</u>	<u>738,750</u>	<u>1,241,000</u>
1	Others			1,182,000		1,241,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>729,000</u>	<u>420,250</u>	<u>765,000</u>
A130	TOTAL TRANSPORT			<u>386,000</u>	<u>193,000</u>	<u>405,000</u>
A13001	Transport			386,000	193,000	405,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>137,000</u>	<u>68,500</u>	<u>144,000</u>
A13101	Machinery and Equipment			137,000	68,500	144,000
A132	TOTAL FURNITURE AND FIXTURE			<u>126,000</u>	<u>78,750</u>	<u>132,000</u>
A13201	Furniture and Fixture			126,000	78,750	132,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13701	Hardware			57,000	57,000	60,000
A13702	Software			23,000	23,000	24,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JO0090	EXECUTIVE DISTRICT OFFICER EDUCATION					
EXECUTIVE DISTRICT OFFICER EDUCATION				36,049,000	26,137,000	33,659,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JO0091	DISTRICT EDUCATION OFFICER (PRIMARY)						
	JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,285,000</u>	<u>34,217,000</u>	<u>40,013,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>20,684,000</u>	<u>18,560,000</u>	<u>22,253,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>14,555,000</u>	<u>13,849,000</u>	<u>16,124,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>14,354,000</u>	<u>12,079,000</u>	<u>14,354,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,319,000		1,319,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	3,872,000		3,872,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	765,000		765,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	4,873,000		4,873,000
S236	SUPERINTENDENT	(BPS-17)	1	1	698,000		698,000
A119	ASSISTANT	(BPS-16)	6	6	1,964,000	12,079,000	1,964,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	863,000		863,000
A01102	Personal pay				201,000	1,770,000	1,770,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>6,129,000</u>	<u>4,711,000</u>	<u>6,129,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>6,129,000</u>	<u>4,711,000</u>	<u>6,129,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,297,000	4,711,000	1,297,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,414,000		1,414,000
D161	DRIVER	(BPS-05)	1	1	544,000		544,000
C089	CHOWKIDAR	(BPS-02)	2	2	706,000		706,000
N003	NAIB QASID	(BPS-02)	5	5	1,084,000		1,084,000
S008	SANITARY WORKER	(BPS-02)	2	2	1,084,000		1,084,000
A012	TOTAL ALLOWANCES				<u>13,601,000</u>	<u>15,657,000</u>	<u>17,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,474,000</u>	<u>15,502,000</u>	<u>17,605,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JO0091	DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO					
A01202	House Rent Allowance			1,134,000	1,968,000	1,968,000
A01203	Conveyance Allowance			1,190,000	1,627,000	1,627,000
A01207	Washing Allowance			12,000	9,000	9,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A01217	Medical Allowance			687,000	1,036,000	1,036,000
A0121T	Adhoc Relief Allowance 2013			39,000	191,000	191,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A0122C	Adhoc Relief Allowance - 2015			3,665,000	278,000	278,000
A0122M	Adhoc Relief Allowance 2016			1,396,000	1,329,000	1,329,000
A0122Y	Ad-hoc Relief Allowance 2017			1,562,000	2,759,000	2,759,000
A01233	Unattractive Area Allowance			1,000	500	500
A01238	Charge Allowance			9,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,734,000	1,862,000	1,862,000
A0123P	Ad-hoc Relief A 2019				2,759,000	2,759,000
A0123X	Adhoc Relief Allowance-2020				1,146,000	1,203,000
A01250	Incentive Allowance			1,034,000	517,000	517,000
A01253	Science Teaching Allowance				6,000	6,000
A01270	Others				<u>2,000</u>	<u>2,048,000</u>
1	Other					2,048,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>155,000</u>	<u>155,000</u>
A01274	Medical Charges			101,000	101,000	101,000
A01289	Teaching Allowance			26,000	54,000	54,000
A03	TOTAL OPERATING EXPENSES			<u>1,151,000</u>	<u>1,081,000</u>	<u>1,208,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			72,000	72,000	76,000
A033	TOTAL UTILITIES			<u>91,000</u>	<u>21,000</u>	<u>100,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			70,000		77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JO0091	DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>	<u>515,000</u>	<u>538,000</u>
A03805	Travelling Allowance			270,000	270,000	270,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			232,000	232,000	255,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>453,000</u>	<u>453,000</u>	<u>473,000</u>
A03901	Stationery			79,000	79,000	83,000
A03902	Printing and Publication			53,000	53,000	53,000
A03905	Newspapers Periodicals and Books			43,000	43,000	45,000
A03906	Uniforms and Protective Clothing			36,000	36,000	38,000
A03970	Others			<u>242,000</u>	<u>242,000</u>	<u>254,000</u>
1	Others			242,000		254,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>395,000</u>	<u>395,000</u>	<u>414,000</u>
A130	TOTAL TRANSPORT			<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A13001	Transport			166,000	166,000	174,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			100,000	100,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13201	Furniture and Fixture			89,000	89,000	93,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13701	Hardware			23,000	23,000	24,000
A13702	Software			17,000	17,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JO0091	DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO					
DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO				35,831,000	35,693,000	41,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MY0081	EXECUTIVE DISTRICT OFFICER EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,487,000</u>	<u>23,782,000</u>	<u>26,651,000</u>
A011	TOTAL PAY		39	39	<u>13,782,000</u>	<u>12,329,000</u>	<u>13,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>8,190,000</u>	<u>7,741,000</u>	<u>8,190,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>8,190,000</u>	<u>7,741,000</u>	<u>8,190,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,128,000		1,128,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,048,000		1,048,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	685,000		685,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	481,000		481,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	562,000		562,000
S236	SUPERINTENDENT	(BPS-17)	3	3	1,377,000		1,377,000
A119	ASSISTANT	(BPS-16)	7	7	1,851,000	7,741,000	1,851,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	555,000		555,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	503,000		503,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,592,000</u>	<u>4,588,000</u>	<u>5,592,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>5,592,000</u>	<u>4,588,000</u>	<u>5,592,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	4,588,000	735,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,061,000		1,061,000
C210	CASHIER / ACCOUNT CLERK	(BPS-07)	1	1	465,000		465,000
C089	CHOWKIDAR	(BPS-02)	2	2	534,000		534,000
D161	DRIVER	(BPS-02)	2	2	554,000		554,000
M022	MALI	(BPS-02)	1	1	420,000		420,000
N003	NAIB QASID	(BPS-02)	5	5	946,000		946,000
S008	SANITARY WORKER	(BPS-02)	2	2	877,000		877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0081	EXECUTIVE DISTRICT OFFICER EDUCATION					
A012	TOTAL ALLOWANCES			<u>14,705,000</u>	<u>11,453,000</u>	<u>12,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,689,000</u>	<u>10,437,000</u>	<u>11,853,000</u>
A01201	Senior Post Allowance			19,000	18,000	18,000
A01202	House Rent Allowance			903,000	1,108,000	1,108,000
A01203	Conveyance Allowance			1,421,000	1,488,000	1,488,000
A01207	Washing Allowance			5,000	4,000	4,000
A0120D	Integrated Allowance			24,000	13,000	13,000
A01217	Medical Allowance			739,000	694,000	694,000
A0121A	Ad - hoc Allowance - 2011				9,000	
A0121T	Adhoc Relief Allowance 2013			659,000	65,000	65,000
A01224	Entertainment Allowance			8,000	9,000	9,000
A01226	Computer Allowance			9,000	45,000	45,000
A01228	Orderly Allowance			193,000	200,000	200,000
A0122C	Adhoc Relief Allowance - 2015			3,662,000	186,000	186,000
A0122M	Adhoc Relief Allowance 2016			979,000	846,000	846,000
A0122Y	Ad-hoc Relief Allowance 2017			1,476,000	1,805,000	1,805,000
A01233	Unattractive Area Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,214,000	1,204,000	1,204,000
A0123P	Ad-hoc Relief A 2019				1,805,000	1,805,000
A0123X	Adhoc Relief Allowance-2020				937,000	984,000
A01270	Others			<u>1,378,000</u>		<u>1,378,000</u>
1	Other					1,378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,016,000</u>	<u>1,016,000</u>	<u>1,016,000</u>
A01274	Medical Charges			1,016,000	1,016,000	1,016,000
A03	TOTAL OPERATING EXPENSES			<u>3,646,000</u>	<u>2,078,000</u>	<u>3,877,000</u>
A032	TOTAL COMMUNICATIONS			<u>197,000</u>	<u>197,000</u>	<u>206,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			189,000	189,000	198,000
A033	TOTAL UTILITIES			<u>399,000</u>		<u>439,000</u>
A03303	Electricity			399,000		439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0081	EXECUTIVE DISTRICT OFFICER EDUCATION					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>636,000</u>	<u>318,000</u>	<u>700,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			636,000	318,000	700,000
A039	TOTAL GENERAL			<u>2,414,000</u>	<u>1,563,000</u>	<u>2,532,000</u>
A03901	Stationery			38,000	19,000	40,000
A03902	Printing and Publication			39,000	24,375	39,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			44,000	22,000	46,000
A03918	Exhibitions Fairs and other National Celebrations			128,000	128,000	134,000
A03970	Others			<u>2,121,000</u>	<u>1,325,625</u>	<u>2,227,000</u>
1	Others			2,121,000		2,227,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>471,000</u>	<u>303,875</u>	<u>494,000</u>
A130	TOTAL TRANSPORT			<u>204,000</u>	<u>102,000</u>	<u>214,000</u>
A13001	Transport			204,000	102,000	214,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>43,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			86,000	43,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>36,875</u>	<u>62,000</u>
A13201	Furniture and Fixture			59,000	36,875	62,000
A137	TOTAL COMPUTER EQUIPMENT			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13701	Hardware			103,000	103,000	108,000
A13702	Software			19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0081	EXECUTIVE DISTRICT OFFICER EDUCATION					
EXECUTIVE DISTRICT OFFICER EDUCATION				32,604,000	26,163,875	31,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MY0082	DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,272,000</u>	<u>19,672,500</u>	<u>19,699,500</u>
A011	TOTAL PAY		22	22	<u>9,215,000</u>	<u>10,639,000</u>	<u>9,681,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,316,000</u>	<u>6,795,000</u>	<u>5,587,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,301,000</u>	<u>6,774,000</u>	<u>5,566,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,578,000		1,657,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		2	2	917,000		963,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	685,000		719,000
S236	SUPERINTENDENT (BPS-17)		1	1	562,000		590,000
A119	ASSISTANT (BPS-16)		4	4	1,559,000	6,774,000	1,637,000
A01102	Personal pay				15,000	21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,899,000</u>	<u>3,844,000</u>	<u>4,094,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,899,000</u>	<u>3,844,000</u>	<u>4,094,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	643,000	3,844,000	675,000
J053	JUNIOR CLERK (BPS-11)		4	4	880,000		924,000
S206	STORE KEEPER (BPS-07)		1	1	465,000		488,000
D161	DRIVER (BPS-04)		1	1	434,000		456,000
C089	CHOWKIDAR (BPS-02)		1	1	420,000		441,000
N003	NAIB QASID (BPS-02)		3	3	639,000		671,000
S008	SANITARY WORKER (BPS-02)		1	1	418,000		439,000
A012	TOTAL ALLOWANCES				<u>12,057,000</u>	<u>9,033,500</u>	<u>10,018,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,293,000</u>	<u>9,015,500</u>	<u>10,000,500</u>
A01202	House Rent Allowance				457,000	1,068,000	1,068,000
A01203	Conveyance Allowance				665,000	1,116,000	1,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0082	DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI					
A01207	Washing Allowance			4,000	5,000	5,000
A0120D	Integrated Allowance			13,000	6,000	6,000
A01217	Medical Allowance			379,000	612,000	612,000
A0121T	Adhoc Relief Allowance 2013			74,000	93,000	93,000
A01224	Entertainment Allowance			3,000	7,000	7,000
A01227	Project Allowance			141,000	70,500	70,500
A0122C	Adhoc Relief Allowance - 2015			3,638,000	204,000	204,000
A0122M	Adhoc Relief Allowance 2016			461,000	748,000	748,000
A0122Y	Ad-hoc Relief Allowance 2017			763,000	1,592,000	1,592,000
A01238	Charge Allowance			8,000	4,000	4,000
A01239	Special Allowance				161,000	161,000
A0123G	Ad-hoc Relief Allowance-2018			1,828,000	1,015,000	1,015,000
A0123P	Ad-hoc Relief A 2019				1,550,000	1,550,000
A0123X	Adhoc Relief Allowance-2020				763,000	801,000
A01253	Science Teaching Allowance			2,000	1,000	1,000
A01270	Others			<u>1,857,000</u>		<u>947,000</u>
1	Other			937,000		947,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,764,000</u>	<u>18,000</u>	<u>18,000</u>
A01289	Teaching Allowance			1,764,000	18,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>1,266,000</u>	<u>3,120,000</u>	<u>1,365,000</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			88,000	88,000	92,000
A033	TOTAL UTILITIES			<u>167,000</u>	<u>21,000</u>	<u>184,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			146,000		161,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>564,000</u>	<u>1,564,000</u>	<u>620,000</u>
A03805	Travelling Allowance				500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0082	DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			564,000	1,064,000	620,000
A039	TOTAL GENERAL			446,000	1,446,000	468,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03918	Exhibitions Fairs and other National Celebrations			18,000	18,000	19,000
A03970	Others			384,000	1,384,000	403,000
1	Others			384,000		403,000
A13	TOTAL REPAIRS AND MAINTENANCE			484,000	784,000	508,000
A130	TOTAL TRANSPORT			401,000	701,000	421,000
A13001	Transport			401,000	701,000	421,000
A131	TOTAL MACHINERY AND EQUIPMENT			21,000	21,000	22,000
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			22,000	22,000	23,000
A13201	Furniture and Fixture			22,000	22,000	23,000
A137	TOTAL COMPUTER EQUIPMENT			40,000	40,000	42,000
A13701	Hardware			20,000	20,000	21,000
A13702	Software			20,000	20,000	21,000
DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI				23,022,000	23,576,500	21,572,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SB0131	DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,883,000</u>	<u>36,409,150</u>	<u>43,066,000</u>
A011	TOTAL PAY	62	62	<u>23,722,000</u>	<u>19,635,000</u>	<u>23,870,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>17,001,000</u>	<u>13,305,000</u>	<u>17,125,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>17,001,000</u>	<u>13,181,000</u>	<u>17,001,000</u>
A040	ADDITIONAL DIRECTOR (BPS-20)	1	1	1,080,000		1,080,000
D815	DIRECTOR SCHOOL EDUCATION (PRIMARY) (BPS-20)	1	1	574,000		574,000
D816	DEPUTY DIRECTOR (BPS-19)	5	5	3,549,000		3,549,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	282,000		282,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	1,996,000		1,996,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	1	1	1,110,000		1,110,000
L152	LITIGATION OFFICER (BPS-18)	1	1	693,000		693,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	676,000		676,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	486,000		486,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	964,000		964,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	408,000		408,000
S175	STATISTICAL OFFICER (BPS-17)	1	1	486,000		486,000
S236	SUPERINTENDENT (BPS-17)	2	2	874,000		874,000
A119	ASSISTANT (BPS-16)	6	6	2,570,000	13,181,000	2,570,000
C146	COMPUTER OPERATOR (BPS-16)	5	5	1,253,000		1,253,000
A01102	Personal pay				124,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>6,721,000</u>	<u>6,330,000</u>	<u>6,745,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>6,706,000</u>	<u>6,291,000</u>	<u>6,706,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SB0131	DIRECTOR SCHOOL EDUCATION						
	ELEMENTARY SECONDARY & HIGHER						
	SECONDARY SHAHEED BENAZIR ABAD						
S053	SENIOR CLERK	(BPS-14)	2	2	791,000	6,291,000	791,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		159,000		
J053	JUNIOR CLERK	(BPS-11)	8	8	1,345,000		1,345,000
C029	CASHIER	(BPS-07)	1	1	334,000		334,000
R022	RECORD KEEPER	(BPS-07)	2	2	529,000		529,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			159,000
D161	DRIVER	(BPS-04)	3	3	545,000		545,000
C089	CHOWKIDAR	(BPS-02)	2	2	429,000		429,000
M022	MALI	(BPS-02)	1	1	315,000		315,000
N003	NAIB QASID	(BPS-02)	8	8	1,839,000		1,839,000
S008	SANITARY WORKER	(BPS-02)	2	2	420,000		420,000
A01152	Personal pay				15,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>16,161,000</u>	<u>16,774,150</u>	<u>19,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,161,000</u>	<u>16,774,150</u>	<u>19,196,000</u>
A01201	Senior Post Allowance				80,000	40,000	40,000
A01202	House Rent Allowance				1,255,000	1,765,000	1,765,000
A01203	Conveyance Allowance				1,756,000	2,116,000	2,116,000
A01207	Washing Allowance				72,000	12,000	12,000
A0120D	Integrated Allowance				85,000	55,000	55,000
A01216	Qualification Allowance				66,000	94,000	94,000
A01217	Medical Allowance				1,031,000	1,142,000	1,142,000
A0121T	Adhoc Relief Allowance 2013				142,000	151,000	151,000
A01224	Entertainment Allowance				61,000	18,000	18,000
A01226	Computer Allowance				58,000	86,000	86,000
A01228	Orderly Allowance				152,000	200,000	200,000
A0122C	Adhoc Relief Allowance - 2015				4,008,000	266,000	266,000
A0122M	Adhoc Relief Allowance 2016				1,562,000	1,416,000	1,416,000
A0122Y	Ad-hoc Relief Allowance 2017				2,265,000	2,945,000	2,945,000
A01238	Charge Allowance					12,000	12,000
A01239	Special Allowance					13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SB0131	DIRECTOR SCHOOL EDUCATION					
	ELEMENTARY SECONDARY & HIGHER					
	SECONDARY SHAHEED BENAZIR ABAD					
A0123G	Ad-hoc Relief Allowance-2018			3,568,000	1,964,000	1,964,000
A0123P	Ad-hoc Relief A 2019				2,945,000	2,945,000
A0123X	Adhoc Relief Allowance-2020				1,509,150	1,585,000
A01270	Others				<u>25,000</u>	<u>2,371,000</u>
1	Other					2,371,000
A03	TOTAL OPERATING EXPENSES			<u>3,958,000</u>	<u>3,825,000</u>	<u>4,164,000</u>
A032	TOTAL COMMUNICATIONS			<u>239,000</u>	<u>239,000</u>	<u>251,000</u>
A03202	Telephone and Trunk call			239,000	239,000	251,000
A033	TOTAL UTILITIES			<u>218,000</u>	<u>85,000</u>	<u>240,000</u>
A03301	Gas			85,000	85,000	94,000
A03303	Electricity			133,000		146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>794,000</u>	<u>794,000</u>	<u>831,000</u>
A03805	Travelling Allowance			427,000	427,000	427,000
A03807	P.O.L Charges A.planes			367,000	367,000	404,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>2,707,000</u>	<u>2,707,000</u>	<u>2,842,000</u>
A03905	Newspapers Periodicals and Books			106,000	106,000	111,000
A03970	Others			<u>2,601,000</u>	<u>2,601,000</u>	<u>2,731,000</u>
1	Others			2,601,000		2,731,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>633,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
C10	ONE COMPUTER WITH ALL ACCESSORIES					133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SB0131	DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures				500,000	500,000
01	FURNITURE AND FIXTURE			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>620,000</u>	<u>651,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A13001	Transport			205,000	205,000	215,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A13101	Machinery and Equipment			205,000	205,000	215,000
A132	TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13201	Furniture and Fixture			210,000	210,000	221,000
DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD				44,961,000	41,354,150	48,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SB0134	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,441,000</u>	<u>43,817,000</u>	<u>64,490,000</u>
A011	TOTAL PAY		55	55	<u>39,516,000</u>	<u>23,629,500</u>	<u>40,227,500</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>32,702,000</u>	<u>16,636,000</u>	<u>33,422,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>32,648,000</u>	<u>15,862,000</u>	<u>32,648,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	744,000		744,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	1,313,000		1,313,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	672,000		672,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	677,000		677,000
S236	SUPERINTENDENT	(BPS-17)	2	2	874,000		874,000
A119	ASSISTANT	(BPS-16)	12	12	26,883,000	15,862,000	26,883,000
C146	COMPUTER OPERATOR	(BPS-16)	6	6	1,485,000		1,485,000
A01102	Personal pay				54,000	774,000	774,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,814,000</u>	<u>6,993,500</u>	<u>6,805,500</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,797,000</u>	<u>6,985,000</u>	<u>6,797,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,042,000	6,985,000	1,042,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		390,000		
J053	JUNIOR CLERK	(BPS-11)	8	8	1,619,000		1,619,000
C029	CASHIER	(BPS-09)	1	1	398,000		398,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			390,000
R022	RECORD KEEPER	(BPS-05)	1	1	375,000		375,000
D161	DRIVER	(BPS-04)	4	4	841,000		841,000
C089	CHOWKIDAR	(BPS-02)	2	2	519,000		519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SB0134	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD						
N003	NAIB QASID	(BPS-02)	5	5	1,104,000		1,104,000
S008	SANITARY WORKER	(BPS-02)	2	2	509,000		509,000
A01152	Personal pay				17,000	8,500	8,500
A012	TOTAL ALLOWANCES				<u>14,925,000</u>	<u>20,187,500</u>	<u>24,262,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,622,000</u>	<u>19,864,500</u>	<u>23,939,500</u>
A01202	House Rent Allowance				1,133,000	1,904,000	1,904,000
A01203	Conveyance Allowance				2,240,000	2,748,000	2,748,000
A01207	Washing Allowance				18,000	14,000	14,000
A0120D	Integrated Allowance				26,000	34,000	34,000
A01216	Qualification Allowance				61,000	89,000	89,000
A01217	Medical Allowance				1,213,000	1,320,000	1,320,000
A0121T	Adhoc Relief Allowance 2013				208,000	189,000	189,000
A01224	Entertainment Allowance				3,000	1,500	1,500
A01226	Computer Allowance				37,000	139,000	139,000
A0122C	Adhoc Relief Allowance - 2015				37,000	317,000	317,000
A0122M	Adhoc Relief Allowance 2016				1,950,000	1,676,000	1,676,000
A0122N	Special Conveyance Allowance to Disbaled Employees					29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017				3,030,000	3,541,000	3,541,000
A01238	Charge Allowance				8,000	11,000	11,000
A01239	Special Allowance				14,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,644,000	2,362,000	2,362,000
A0123P	Ad-hoc Relief A 2019					3,572,000	3,572,000
A0123X	Adhoc Relief Allowance-2020					1,910,000	2,006,000
A01244	Adhoc Relief					1,000	1,000
A01270	Others						<u>3,979,000</u>
1	Other						3,979,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>303,000</u>	<u>323,000</u>	<u>323,000</u>
A01274	Medical Charges				275,000	275,000	275,000
A01289	Teaching Allowance				28,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SB0134	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD					
A03	TOTAL OPERATING EXPENSES			<u>3,306,000</u>	<u>3,085,000</u>	<u>3,463,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A03202	Telephone and Trunk call			125,000	125,000	131,000
A033	TOTAL UTILITIES			<u>221,000</u>		<u>243,000</u>
A03303	Electricity			221,000		243,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,087,000</u>
A03805	Travelling Allowance			572,000	572,000	572,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			468,000	468,000	515,000
A039	TOTAL GENERAL			<u>1,920,000</u>	<u>1,920,000</u>	<u>2,002,000</u>
A03901	Stationery			272,000	272,000	286,000
A03902	Printing and Publication			279,000	279,000	279,000
A03905	Newspapers Periodicals and Books			224,000	224,000	235,000
A03970	Others			<u>1,145,000</u>	<u>1,145,000</u>	<u>1,202,000</u>
1	Others			1,145,000		1,202,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>383,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SB0134	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD					
C10	ONE COMPUTER WITH ALL ACCESSORIES					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701	Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Furniture and Fixtures				250,000	250,000
01	FURNITURE AND FIXTURE			250,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,130,000</u>	<u>2,130,000</u>	<u>2,237,000</u>
A130	TOTAL TRANSPORT			<u>417,000</u>	<u>417,000</u>	<u>438,000</u>
A13001	Transport			417,000	417,000	438,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>512,000</u>	<u>512,000</u>	<u>538,000</u>
A13101	Machinery and Equipment			512,000	512,000	538,000
A132	TOTAL FURNITURE AND FIXTURE			<u>466,000</u>	<u>466,000</u>	<u>489,000</u>
A13201	Furniture and Fixture			466,000	466,000	489,000
A137	TOTAL COMPUTER EQUIPMENT			<u>735,000</u>	<u>735,000</u>	<u>772,000</u>
A13702	Software			315,000	315,000	331,000
A13703	I.T. Equipment			420,000	420,000	441,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD				60,127,000	49,582,000	70,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SL0018	DISTRICT EDUCATION OFFICER SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,342,000</u>	<u>2,096,500</u>	<u>4,044,500</u>
A011	TOTAL PAY		8	8	<u>3,167,000</u>	<u>1,538,000</u>	<u>3,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,575,000</u>	<u>742,000</u>	<u>1,575,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,575,000</u>	<u>742,000</u>	<u>1,575,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	819,000		819,000
S236	SUPERINTENDENT	(BPS-17)	1	1	379,000		379,000
A119	ASSISTANT	(BPS-16)				742,000	
S181	STENOGRAPHER	(BPS-16)	1	1	377,000		377,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,592,000</u>	<u>796,000</u>	<u>1,592,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,592,000</u>	<u>796,000</u>	<u>1,592,000</u>
S053	SENIOR CLERK	(BPS-14)				796,000	
C029	CASHIER	(BPS-12)	1	1	348,000		348,000
J053	JUNIOR CLERK	(BPS-11)	1	1	324,000		324,000
C089	CHOWKIDAR	(BPS-02)	1	1	308,000		308,000
N003	NAIB QASID	(BPS-02)	1	1	306,000		306,000
S008	SANITARY WORKER	(BPS-02)	1	1	306,000		306,000
A012	TOTAL ALLOWANCES				<u>5,175,000</u>	<u>558,500</u>	<u>877,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,175,000</u>	<u>558,500</u>	<u>877,500</u>
A01202	House Rent Allowance				198,000	63,000	63,000
A01203	Conveyance Allowance				285,000	71,000	71,000
A01207	Washing Allowance				7,000	3,500	3,500
A01217	Medical Allowance				141,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				3,638,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016				118,000	52,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017				173,000	111,000	111,000
A0123G	Ad-hoc Relief Allowance-2018				298,000	74,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SL0018	DISTRICT EDUCATION OFFICER SUJAWAL					
A0123P	Ad-hoc Relief A 2019				111,000	111,000
A0123X	Adhoc Relief Allowance-2020				37,000	39,000
A01270	Others			<u>317,000</u>		<u>317,000</u>
1	Other					317,000
A03	TOTAL OPERATING EXPENSES			<u>523,000</u>	<u>523,000</u>	<u>555,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>292,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>253,000</u>	<u>253,000</u>	<u>263,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			53,000	53,000	56,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03955	Computer Stationery			53,000	53,000	53,000
A03970	Others			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others			53,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
DISTRICT EDUCATION OFFICER SUJAWAL				8,907,000	2,661,500	4,643,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TN0082	EDO EDUCATION TM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,104,000</u>	<u>15,232,000</u>	<u>20,409,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>11,909,000</u>	<u>7,970,000</u>	<u>11,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>5,369,000</u>	<u>1,660,000</u>	<u>5,369,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>5,369,000</u>	<u>1,660,000</u>	<u>5,369,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,183,000		1,183,000
D305	District Officer (Head Quarter)	(BPS-19)	1	1	1,074,000		1,074,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	764,000		764,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	513,000		513,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	270,000		270,000
S236	SUPERINTENDENT	(BPS-17)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)	7	7	715,000	1,660,000	715,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	450,000		450,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>6,540,000</u>	<u>6,310,000</u>	<u>6,551,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>6,540,000</u>	<u>6,299,000</u>	<u>6,540,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	772,000	6,299,000	772,000
S181	STENOGRAPHER	(BPS-14)	1	1	1,893,000		1,893,000
J053	JUNIOR CLERK	(BPS-11)	5	5	937,000		937,000
C029	CASHIER	(BPS-09)	1	1	360,000		360,000
D161	DRIVER	(BPS-05)	2	2	437,000		437,000
C089	CHOWKIDAR	(BPS-02)	1	1	315,000		315,000
M022	MALI	(BPS-02)	1	1	315,000		315,000
N003	NAIB QASID	(BPS-02)	5	5	844,000		844,000
S008	SANITARY WORKER	(BPS-02)	2	2	667,000		667,000
A01152	Personal pay					11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0082	EDO EDUCATION TM					
A012	TOTAL ALLOWANCES			<u>13,195,000</u>	<u>7,262,000</u>	<u>8,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,067,000</u>	<u>7,134,000</u>	<u>8,361,000</u>
A01201	Senior Post Allowance			19,000	9,500	9,500
A01202	House Rent Allowance			855,000	765,000	765,000
A01203	Conveyance Allowance			1,701,000	1,126,000	1,126,000
A01207	Washing Allowance			15,000	9,000	9,000
A0120D	Integrated Allowance			30,000	29,000	29,000
A01217	Medical Allowance			878,000	545,000	545,000
A0121T	Adhoc Relief Allowance 2013			122,000	85,000	85,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance				21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,662,000	118,000	118,000
A0122M	Adhoc Relief Allowance 2016			980,000	585,000	585,000
A0122Y	Ad-hoc Relief Allowance 2017			1,689,000	1,190,000	1,190,000
A0123G	Ad-hoc Relief Allowance-2018			1,922,000	788,000	788,000
A0123P	Ad-hoc Relief A 2019				1,124,000	1,124,000
A0123X	Adhoc Relief Allowance-2020				725,000	761,000
A01244	Adhoc Relief				13,000	13,000
A01270	Others			<u>1,191,000</u>		<u>1,191,000</u>
1	Other					1,191,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			128,000	128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>2,459,000</u>	<u>2,213,000</u>	<u>2,638,000</u>
A032	TOTAL COMMUNICATIONS			<u>242,000</u>	<u>242,000</u>	<u>254,000</u>
A03202	Telephone and Trunk call			242,000	242,000	254,000
A033	TOTAL UTILITIES			<u>246,000</u>		<u>271,000</u>
A03303	Electricity			246,000		271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0082	EDO EDUCATION TM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>924,000</u>	<u>924,000</u>	<u>1,016,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			924,000	924,000	1,016,000
A039	TOTAL GENERAL			<u>1,047,000</u>	<u>1,047,000</u>	<u>1,097,000</u>
A03902	Printing and Publication			39,000	39,000	39,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			44,000	44,000	46,000
A03970	Others			<u>920,000</u>	<u>920,000</u>	<u>966,000</u>
1	Others			920,000		966,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>189,000</u>	<u>189,000</u>	<u>199,000</u>
A130	TOTAL TRANSPORT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13001	Transport			92,000	92,000	97,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000
EDO EDUCATION TM				27,752,000	17,634,000	23,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TN0083	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,870,000</u>	<u>22,601,500</u>	<u>24,163,500</u>
A011	TOTAL PAY		29	29	<u>12,500,000</u>	<u>12,533,000</u>	<u>12,803,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,737,000</u>	<u>7,594,000</u>	<u>9,040,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,574,000</u>	<u>7,128,000</u>	<u>8,574,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,045,000		1,045,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,921,000		2,921,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	657,000		657,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,782,000		1,782,000
S236	SUPERINTENDENT	(BPS-17)	1	1	592,000		592,000
A119	ASSISTANT	(BPS-16)	4	4	1,199,000	7,128,000	1,199,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	378,000		378,000
A01102	Personal pay				163,000	466,000	466,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,763,000</u>	<u>4,939,000</u>	<u>3,763,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,763,000</u>	<u>4,939,000</u>	<u>3,763,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,088,000	4,939,000	1,088,000
J053	JUNIOR CLERK	(BPS-11)	3	3	631,000		631,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-09)	1	1	338,000		338,000
C029	CASHIER	(BPS-07)	1	1	352,000		352,000
D161	DRIVER	(BPS-05)	1	1	375,000		375,000
C089	CHOWKIDAR	(BPS-02)	1	1	338,000		338,000
N003	NAIB QASID	(BPS-02)	3	3	641,000		641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0083	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN					
A012	TOTAL ALLOWANCES			<u>16,370,000</u>	<u>10,068,500</u>	<u>11,360,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,606,000</u>	<u>10,055,500</u>	<u>11,347,500</u>
A01202	House Rent Allowance			760,000	935,000	935,000
A01203	Conveyance Allowance			1,608,000	1,188,000	1,188,000
A01207	Washing Allowance			6,000	3,000	3,000
A0120D	Integrated Allowance			24,000	19,000	19,000
A0120X	Ad - hoc Allowance - 2010				10,000	10,000
A01217	Medical Allowance			879,000	669,000	669,000
A0121A	Ad - hoc Allowance - 2011				3,000	
A0121M	Adhoc Relief Allowance - 2012				8,000	
A0121T	Adhoc Relief Allowance 2013			129,000	81,000	81,000
A0121Z	Adhoc Relief Allowance - 2014				4,000	4,000
A01224	Entertainment Allowance			3,000	1,000	1,000
A01226	Computer Allowance			9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015			3,648,000	176,000	176,000
A0122M	Adhoc Relief Allowance 2016			1,125,000	909,000	909,000
A0122Y	Ad-hoc Relief Allowance 2017			2,041,000	1,888,000	1,888,000
A01238	Charge Allowance			5,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			2,018,000	1,259,000	1,259,000
A0123P	Ad-hoc Relief A 2019				1,888,000	1,888,000
A0123X	Adhoc Relief Allowance-2020				996,000	1,046,000
A01253	Science Teaching Allowance				3,000	3,000
A01270	Others			<u>2,351,000</u>		<u>1,253,000</u>
1	Other			1,117,000		1,253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,764,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			1,764,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>1,847,000</u>	<u>606,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03202	Telephone and Trunk call			63,000	63,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0083	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN					
A033	TOTAL UTILITIES			<u>222,000</u>		<u>244,000</u>
A03303	Electricity			222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			91,000	91,000	100,000
A039	TOTAL GENERAL			<u>193,000</u>	<u>1,693,000</u>	<u>196,000</u>
A03901	Stationery				300,000	
A03902	Printing and Publication			38,000	38,000	38,000
A03903	Conference/Seminars/Workshops/Sympo			91,000	91,000	91,000
A03905	Newspapers Periodicals and Books			43,000	43,000	45,000
A03906	Uniforms and Protective Clothing			21,000	221,000	22,000
A03970	Others				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>408,750</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>408,750</u>	
A13101	Machinery and Equipment				408,750	
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN				29,439,000	24,857,250	24,769,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0092	ADO FEMALE TLK BULRI SHAH KARIM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,912,000</u>	<u>856,000</u>	<u>856,000</u>
A012	TOTAL ALLOWANCES			<u>3,912,000</u>	<u>856,000</u>	<u>856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,912,000</u>	<u>856,000</u>	<u>856,000</u>
A01202	House Rent Allowance			26,000	13,000	13,000
A01203	Conveyance Allowance			68,000	34,000	34,000
A01217	Medical Allowance			25,000	12,500	12,500
A0121T	Adhoc Relief Allowance 2013			5,000	2,500	2,500
A0122C	Adhoc Relief Allowance - 2015			3,638,000	719,000	719,000
A0122M	Adhoc Relief Allowance 2016			125,000	62,500	62,500
A0122Y	Ad-hoc Relief Allowance 2017			25,000	12,500	12,500
A03	TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>738,000</u>	<u>1,028,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>106,000</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			220,000		242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>
A03901	Stationery			53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0092	ADO FEMALE TLK BULRI SHAH KARIM					
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
ADO FEMALE TLK BULRI SHAH KARIM				5,029,000	1,753,000	2,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TQ0074	EXECUTIVE DISTRICT OFFICER (EDU)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,795,000</u>	<u>9,611,000</u>	<u>19,066,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>13,279,000</u>	<u>4,860,000</u>	<u>13,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>8,652,000</u>	<u>709,000</u>	<u>8,652,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>8,652,000</u>	<u>709,000</u>	<u>8,652,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,167,000		1,167,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,222,000		1,222,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	744,000		744,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	866,000		866,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	608,000		608,000
S236	SUPERINTENDENT	(BPS-17)	1	1	704,000		704,000
A119	ASSISTANT	(BPS-16)	5	5	715,000	709,000	715,000
C146	COMPUTER OPERATOR	(BPS-16)	4	4	1,029,000		1,029,000
S181	STENOGRAPHER	(BPS-16)	1	1	1,597,000		1,597,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>4,627,000</u>	<u>4,151,000</u>	<u>4,627,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>4,627,000</u>	<u>4,151,000</u>	<u>4,627,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	719,000	4,151,000	719,000
J053	JUNIOR CLERK	(BPS-11)	5	5	912,000		912,000
C210	CASHIER / ACCOUNT CLERK	(BPS-07)	1	1	342,000		342,000
D161	DRIVER	(BPS-04)	2	2	588,000		588,000
C089	CHOWKIDAR	(BPS-02)	1	1	313,000		313,000
M022	MALI	(BPS-02)	1	1	313,000		313,000
N003	NAIB QASID	(BPS-02)	5	5	775,000		775,000
S008	SANITARY WORKER	(BPS-02)	2	2	665,000		665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TQ0074	EXECUTIVE DISTRICT OFFICER (EDU)					
A012	TOTAL ALLOWANCES			<u>12,516,000</u>	<u>4,751,000</u>	<u>5,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,201,000</u>	<u>4,436,000</u>	<u>5,787,000</u>
A01201	Senior Post Allowance			2,000	1,000	1,000
A01202	House Rent Allowance			819,000	455,000	455,000
A01203	Conveyance Allowance			1,226,000	724,000	724,000
A01207	Washing Allowance			2,000	3,000	3,000
A0120D	Integrated Allowance			17,000	13,000	13,000
A01217	Medical Allowance			942,000	317,000	317,000
A0121T	Adhoc Relief Allowance 2013			714,000	77,000	77,000
A01224	Entertainment Allowance			7,000	3,500	3,500
A01226	Computer Allowance			20,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,662,000	64,000	64,000
A0122M	Adhoc Relief Allowance 2016			878,000	344,000	344,000
A0122Y	Ad-hoc Relief Allowance 2017			1,137,000	729,000	729,000
A01238	Charge Allowance			1,000	500	500
A0123G	Ad-hoc Relief Allowance-2018			1,446,000	486,000	486,000
A0123P	Ad-hoc Relief A 2019				729,000	729,000
A0123X	Adhoc Relief Allowance-2020				469,000	492,000
A01270	Others			<u>1,328,000</u>		<u>1,328,000</u>
1	Other					1,328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>315,000</u>	<u>315,000</u>	
A01273	Honoraria			315,000	315,000	
A03	TOTAL OPERATING EXPENSES			<u>3,521,000</u>	<u>1,911,750</u>	<u>3,711,000</u>
A032	TOTAL COMMUNICATIONS			<u>222,000</u>	<u>222,000</u>	<u>233,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			207,000	207,000	217,000
A033	TOTAL UTILITIES			<u>502,000</u>	<u>39,000</u>	<u>552,000</u>
A03301	Gas			39,000	39,000	43,000
A03303	Electricity			463,000		509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TQ0074	EXECUTIVE DISTRICT OFFICER (EDU)					
A038	TOTAL TRAVEL & TRANSPORTATION			856,000	428,000	899,000
A03805	Travelling Allowance			428,000	214,000	428,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			428,000	214,000	471,000
A039	TOTAL GENERAL			1,941,000	1,222,750	2,027,000
A03902	Printing and Publication			214,000	133,750	214,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			25,000	12,500	26,000
A03970	Others			1,668,000	1,042,500	1,751,000
1	Others			1,668,000		1,751,000
A13	TOTAL REPAIRS AND MAINTENANCE			601,000	363,125	632,000
A130	TOTAL TRANSPORT			170,000	85,000	179,000
A13001	Transport			170,000	85,000	179,000
A131	TOTAL MACHINERY AND EQUIPMENT			170,000	85,000	179,000
A13101	Machinery and Equipment			170,000	85,000	179,000
A132	TOTAL FURNITURE AND FIXTURE			181,000	113,125	190,000
A13201	Furniture and Fixture			181,000	113,125	190,000
A137	TOTAL COMPUTER EQUIPMENT			80,000	80,000	84,000
A13701	Hardware			57,000	57,000	60,000
A13702	Software			23,000	23,000	24,000
EXECUTIVE DISTRICT OFFICER (EDU)				29,917,000	11,885,875	23,409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TQ0080	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,023,000</u>	<u>22,173,000</u>	<u>23,438,000</u>
A011	TOTAL PAY		27	27	<u>11,875,000</u>	<u>11,961,000</u>	<u>11,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,909,000</u>	<u>6,019,000</u>	<u>7,999,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,861,000</u>	<u>5,881,000</u>	<u>7,861,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,167,000		1,167,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		3	3	1,813,000		1,813,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	744,000		744,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		3	3	1,562,000		1,562,000
S236	SUPERINTENDENT (BPS-17)		1	1	664,000		664,000
A119	ASSISTANT (BPS-16)		4	4	1,533,000	5,881,000	1,533,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	378,000		378,000
A01102	Personal pay				48,000	138,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,966,000</u>	<u>5,942,000</u>	<u>3,981,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>3,960,000</u>	<u>5,921,000</u>	<u>3,960,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	957,000	5,921,000	957,000
J053	JUNIOR CLERK (BPS-11)		3	3	841,000		841,000
C029	CASHIER (BPS-07)		1	1	375,000		375,000
D161	DRIVER (BPS-04)		1	1	413,000		413,000
C089	CHOWKIDAR (BPS-02)		1	1	329,000		329,000
N003	NAIB QASID (BPS-02)		3	3	716,000		716,000
S008	SANITARY WORKER (BPS-02)		1	1	329,000		329,000
A01152	Personal pay				6,000	21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TQ0080	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR					
A012	TOTAL ALLOWANCES			<u>10,148,000</u>	<u>10,212,000</u>	<u>11,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,148,000</u>	<u>10,212,000</u>	<u>11,458,000</u>
A01202	House Rent Allowance			512,000	920,000	920,000
A01203	Conveyance Allowance			869,000	1,175,000	1,175,000
A01207	Washing Allowance			3,000	4,000	4,000
A0120D	Integrated Allowance			66,000	19,000	19,000
A01217	Medical Allowance			457,000	610,000	610,000
A0121T	Adhoc Relief Allowance 2013			62,000	75,000	75,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A01226	Computer Allowance			9,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,641,000	160,000	160,000
A0122M	Adhoc Relief Allowance 2016			760,000	855,000	855,000
A0122Y	Ad-hoc Relief Allowance 2017			1,024,000	1,794,000	1,794,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,556,000	1,196,000	1,196,000
A0123P	Ad-hoc Relief A 2019				1,794,000	1,794,000
A0123X	Adhoc Relief Allowance-2020				887,000	931,000
A01241	Utility allowance for electricity				86,000	86,000
A01250	Incentive Allowance				612,000	612,000
A01270	Others			<u>1,182,000</u>		<u>1,202,000</u>
1	Other					1,202,000
A03	TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>420,000</u>	<u>616,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A033	TOTAL UTILITIES			<u>162,000</u>		<u>178,000</u>
A03303	Electricity			162,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TQ0080	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>171,000</u>	<u>179,000</u>
A03805	Travelling Allowance			92,000	92,000	92,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	79,000	87,000
A039	TOTAL GENERAL			<u>178,000</u>	<u>178,000</u>	<u>185,000</u>
A03902	Printing and Publication			42,000	42,000	42,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03970	Others			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	Others			98,000		103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			46,000	46,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13201	Furniture and Fixture			49,000	49,000	51,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR				22,750,000	22,738,000	24,206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TX0104	EDO EUDCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,622,000</u>	<u>12,051,500</u>	<u>20,566,500</u>
A011	TOTAL PAY		38	38	<u>13,248,000</u>	<u>5,587,000</u>	<u>13,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,866,000</u>	<u>742,000</u>	<u>6,866,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,866,000</u>	<u>742,000</u>	<u>6,866,000</u>
D077	DIRECTOR (BPS-20)		1	1	1,239,000		1,239,000
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,128,000		1,128,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	491,000		491,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	491,000		491,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)		1	1	387,000		387,000
A119	ASSISTANT (BPS-16)		3	3	715,000	742,000	715,000
C146	COMPUTER OPERATOR (BPS-16)		4	4	1,035,000		1,035,000
S181	STENOGRAPHER (BPS-16)		1	1	398,000		398,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,382,000</u>	<u>4,845,000</u>	<u>6,364,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,325,000</u>	<u>4,806,000</u>	<u>6,325,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,315,000	4,806,000	1,315,000
J053	JUNIOR CLERK (BPS-11)		2	2	496,000		496,000
C029	CASHIER (BPS-07)		1	1	334,000		334,000
D161	DRIVER (BPS-04)		2	2	749,000		749,000
C089	CHOWKIDAR (BPS-02)		3	3	528,000		528,000
M022	MALI (BPS-02)		1	1	312,000		312,000
N003	NAIB QASID (BPS-02)		9	9	1,748,000		1,748,000
S008	SANITARY WORKER (BPS-02)		3	3	843,000		843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0104	EDO EUDCATION					
A01152	Personal pay			57,000	39,000	39,000
A012	TOTAL ALLOWANCES			<u>12,374,000</u>	<u>6,464,500</u>	<u>7,336,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,985,000</u>	<u>5,120,000</u>	<u>6,465,000</u>
A01201	Senior Post Allowance			19,000	9,500	9,500
A01202	House Rent Allowance			885,000	573,000	573,000
A01203	Conveyance Allowance			1,300,000	780,000	780,000
A01207	Washing Allowance			40,000	29,000	29,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01217	Medical Allowance			692,000	387,000	387,000
A0121T	Adhoc Relief Allowance 2013			131,000	109,000	109,000
A01224	Entertainment Allowance			7,000	3,500	3,500
A01226	Computer Allowance			20,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			3,662,000	73,000	73,000
A0122M	Adhoc Relief Allowance 2016			792,000	386,000	386,000
A0122Y	Ad-hoc Relief Allowance 2017			840,000	838,000	838,000
A0123G	Ad-hoc Relief Allowance-2018			1,274,000	559,000	559,000
A0123P	Ad-hoc Relief A 2019				838,000	838,000
A0123X	Adhoc Relief Allowance-2020				520,000	546,000
A01270	Others			<u>1,319,000</u>		<u>1,319,000</u>
1	Other					1,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,389,000</u>	<u>1,344,500</u>	<u>871,500</u>
A01271	Overtime Allowance			89,000	44,500	44,500
A01273	Honoraria			473,000	473,000	
A01274	Medical Charges			827,000	827,000	827,000
A03	TOTAL OPERATING EXPENSES			<u>7,673,000</u>	<u>4,675,875</u>	<u>8,064,000</u>
A032	TOTAL COMMUNICATIONS			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
A03201	Postage and Telegraph			95,000	95,000	100,000
A03202	Telephone and Trunk call			463,000	463,000	486,000
A033	TOTAL UTILITIES			<u>440,000</u>	<u>85,000</u>	<u>485,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0104	EDO EUDCATION					
A03301	Gas			85,000	85,000	94,000
A03303	Electricity			355,000		391,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,434,000</u>	<u>717,000</u>	<u>1,508,000</u>
A03805	Travelling Allowance			695,000	347,500	695,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			739,000	369,500	813,000
A039	TOTAL GENERAL			<u>5,241,000</u>	<u>3,315,875</u>	<u>5,485,000</u>
A03901	Stationery			202,000	101,000	212,000
A03902	Printing and Publication			167,000	104,375	167,000
A03905	Newspapers Periodicals and Books			111,000	111,000	117,000
A03906	Uniforms and Protective Clothing			415,000	207,500	436,000
A03955	Computer Stationery			202,000	202,000	202,000
A03970	Others			<u>4,144,000</u>	<u>2,590,000</u>	<u>4,351,000</u>
1	Others			4,144,000		4,351,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,389,000</u>	<u>901,500</u>	<u>1,458,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>183,000</u>	<u>384,000</u>
A13001	Transport			366,000	183,000	384,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>339,000</u>	<u>169,500</u>	<u>356,000</u>
A13101	Machinery and Equipment			339,000	169,500	356,000
A132	TOTAL FURNITURE AND FIXTURE			<u>360,000</u>	<u>225,000</u>	<u>378,000</u>
A13201	Furniture and Fixture			360,000	225,000	378,000
A137	TOTAL COMPUTER EQUIPMENT			<u>324,000</u>	<u>324,000</u>	<u>340,000</u>
A13701	Hardware			324,000	324,000	340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0104	EDO EUDCATION					
EDO EUDCATION				34,684,000	17,628,875	30,088,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TX0105	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,547,000</u>	<u>30,305,000</u>	<u>35,918,000</u>
A011	TOTAL PAY		50	50	<u>19,818,000</u>	<u>16,466,000</u>	<u>20,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>15,617,000</u>	<u>10,242,000</u>	<u>15,823,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>15,531,000</u>	<u>9,950,000</u>	<u>15,531,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,101,000		1,101,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,335,000		2,335,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	776,000		776,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	2,025,000		2,025,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	16	16	4,410,000		4,410,000
L152	LITIGATION OFFICER	(BPS-17)	1	1	592,000		592,000
S236	SUPERINTENDENT	(BPS-17)	3	3	1,258,000		1,258,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	672,000		672,000
A119	ASSISTANT	(BPS-16)	3	3	1,399,000	9,950,000	1,399,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	963,000		963,000
A01102	Personal pay				86,000	292,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,201,000</u>	<u>6,224,000</u>	<u>4,205,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>4,201,000</u>	<u>6,220,000</u>	<u>4,201,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	851,000	6,220,000	851,000
J053	JUNIOR CLERK	(BPS-11)	3	3	651,000		651,000
C029	CASHIER	(BPS-07)	1	1	488,000		488,000
R022	RECORD KEEPER	(BPS-05)	1	1	339,000		339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TX0105	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA						
D161	DRIVER	(BPS-04)	1	1	466,000		466,000
C089	CHOWKIDAR	(BPS-02)	1	1	309,000		309,000
N003	NAIB QASID	(BPS-02)	3	3	699,000		699,000
S008	SANITARY WORKER	(BPS-02)	1	1	398,000		398,000
A01152	Personal pay					4,000	4,000
A012	TOTAL ALLOWANCES				<u>14,729,000</u>	<u>13,839,000</u>	<u>15,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,563,000</u>	<u>12,760,000</u>	<u>14,811,000</u>
A01202	House Rent Allowance				1,210,000	1,259,000	1,259,000
A01203	Conveyance Allowance				1,872,000	1,393,000	1,393,000
A01207	Washing Allowance				18,000	17,000	17,000
A01217	Medical Allowance				796,000	787,000	787,000
A0121T	Adhoc Relief Allowance 2013				156,000	125,000	125,000
A01224	Entertainment Allowance				3,000	6,000	6,000
A01226	Computer Allowance				19,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015				3,648,000	226,000	226,000
A0122M	Adhoc Relief Allowance 2016				1,439,000	1,171,000	1,171,000
A0122Y	Ad-hoc Relief Allowance 2017				1,832,000	2,466,000	2,466,000
A01238	Charge Allowance				50,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,520,000	1,644,000	1,644,000
A0123P	Ad-hoc Relief A 2019					2,466,000	2,466,000
A0123X	Adhoc Relief Allowance-2020					1,132,000	1,189,000
A01270	Others						<u>1,994,000</u>
1	Other						1,994,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,166,000</u>	<u>1,079,000</u>	<u>1,079,000</u>
A01274	Medical Charges				1,050,000	1,050,000	1,050,000
A01289	Teaching Allowance				116,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES				<u>3,510,000</u>	<u>3,321,000</u>	<u>3,726,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0105	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA					
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>315,000</u>	<u>126,000</u>	<u>347,000</u>
A03301	Gas			21,000	21,000	23,000
A03302	Water			105,000	105,000	116,000
A03303	Electricity			189,000		208,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,569,000</u>	<u>1,569,000</u>	<u>1,692,000</u>
A03805	Travelling Allowance			336,000	336,000	336,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,233,000	1,233,000	1,356,000
A039	TOTAL GENERAL			<u>1,592,000</u>	<u>1,592,000</u>	<u>1,651,000</u>
A03901	Stationery			200,000	200,000	210,000
A03902	Printing and Publication			119,000	119,000	119,000
A03905	Newspapers Periodicals and Books			148,000	148,000	155,000
A03906	Uniforms and Protective Clothing			153,000	153,000	161,000
A03955	Computer Stationery			297,000	297,000	297,000
A03970	Others			<u>675,000</u>	<u>675,000</u>	<u>709,000</u>
1	Others			675,000		709,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,473,000</u>	<u>1,473,000</u>	<u>1,547,000</u>
A130	TOTAL TRANSPORT			<u>556,000</u>	<u>556,000</u>	<u>584,000</u>
A13001	Transport			556,000	556,000	584,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2020-2021	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES

Rs Rs Rs

09	EDU. AFFAIRS & SERV.
092	SECD. EDU. AFFAIRS & SERV.
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES
092102	ADMINISTRATION

**TX0105 DISTRICT EDUCATION OFFICER (ELEMENTARY
/SECONDARY & HIGHER SECONDARY
THATTA**

A13101	Machinery and Equipment	154,000	154,000	162,000

A132	TOTAL FURNITURE AND FIXTURE	<u>466,000</u>	<u>466,000</u>	<u>489,000</u>

A13201	Furniture and Fixture	466,000	466,000	489,000

A137	TOTAL COMPUTER EQUIPMENT	<u>297,000</u>	<u>297,000</u>	<u>312,000</u>

A13701	Hardware	297,000	297,000	312,000

DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA	39,530,000	35,099,000	41,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
BI0593	DO EDU ELEMENTRY (M/F) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,436,000</u>	<u>20,531,500</u>	<u>23,705,000</u>
A011	TOTAL PAY		30	30	<u>12,802,000</u>	<u>11,515,000</u>	<u>13,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>8,330,000</u>	<u>6,551,000</u>	<u>8,583,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>8,100,000</u>	<u>6,068,000</u>	<u>8,100,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,384,000		1,384,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	1,862,000		1,862,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	603,000		603,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	780,000		780,000
L152	LITIGATION OFFICER (BPS-17)		1	1	802,000		802,000
A119	ASSISTANT (BPS-16)		3	3	1,442,000	6,068,000	1,442,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	639,000		639,000
D023	DATA ENTRY OPERATOR (BPS-16)		1	1	588,000		588,000
A01102	Personal pay				230,000	483,000	483,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,472,000</u>	<u>4,964,000</u>	<u>4,783,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,472,000</u>	<u>4,953,000</u>	<u>4,772,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	804,000	4,953,000	804,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,024,000		1,324,000
D161	DRIVER (BPS-04)		1	1	623,000		623,000
C089	CHOWKIDAR (BPS-02)		1	1	602,000		602,000
N003	NAIB QASID (BPS-02)		3	3	894,000		894,000
S008	SANITARY WORKER (BPS-02)		1	1	525,000		525,000
A01152	Personal pay					11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
BI0593	DO EDU ELEMENTRY (M/F) BADIN					
A012	TOTAL ALLOWANCES			<u>11,634,000</u>	<u>9,016,500</u>	<u>10,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,631,000</u>	<u>9,015,000</u>	<u>10,336,000</u>
A01202	House Rent Allowance			482,000	842,000	842,000
A01203	Conveyance Allowance			821,000	1,023,000	1,023,000
A01207	Washing Allowance			18,000	13,000	13,000
A0120D	Integrated Allowance				13,000	13,000
A01217	Medical Allowance			495,000	553,000	553,000
A0121T	Adhoc Relief Allowance 2013			294,000	101,000	101,000
A01224	Entertainment Allowance			3,000	7,000	7,000
A01226	Computer Allowance			9,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			3,648,000	160,000	160,000
A0122M	Adhoc Relief Allowance 2016			922,000	823,000	823,000
A0122Y	Ad-hoc Relief Allowance 2017			1,367,000	1,727,000	1,727,000
A01238	Charge Allowance			11,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,304,000	1,152,000	1,152,000
A0123P	Ad-hoc Relief A 2019				1,727,000	1,727,000
A0123X	Adhoc Relief Allowance-2020				824,000	865,000
A01270	Others			<u>1,257,000</u>		<u>1,280,000</u>
1	Other					1,280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>1,500</u>	<u>3,000</u>
A01299	Others			3,000	1,500	3,000
A03	TOTAL OPERATING EXPENSES			<u>1,052,000</u>	<u>823,000</u>	<u>1,132,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>121,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			111,000	111,000	117,000
A033	TOTAL UTILITIES			<u>229,000</u>		<u>252,000</u>
A03303	Electricity			229,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
BI0593	DO EDU ELEMENTRY (M/F) BADIN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>506,000</u>	<u>506,000</u>	<u>549,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			428,000	428,000	471,000
A039	TOTAL GENERAL			<u>202,000</u>	<u>202,000</u>	<u>210,000</u>
A03901	Stationery			41,000	41,000	43,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
1	Others			106,000		111,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13001	Transport			85,000	85,000	89,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
A137	TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13701	Hardware			17,000	17,000	18,000
A13702	Software			2,000	2,000	2,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
BI0593	DO EDU ELEMENTRY (M/F) BADIN					
DO EDU ELEMENTRY (M/F) BADIN				25,626,000	21,492,500	24,982,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
DD0407	DO ELEMENTARY M F DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,385,000</u>	<u>37,369,078</u>	<u>50,373,078</u>
A011	TOTAL PAY		32	32	<u>29,374,000</u>	<u>20,306,000</u>	<u>30,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>23,833,000</u>	<u>15,356,000</u>	<u>24,798,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>23,136,000</u>	<u>13,694,000</u>	<u>23,136,000</u>
D305	District Officer (Head Quarter)	(BPS-19)	1	1	1,490,000		1,490,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,642,000		1,642,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	6,051,000		6,051,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,124,000		1,124,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	8,970,000		8,970,000
S236	SUPERINTENDENT	(BPS-17)	1	1	978,000		978,000
A119	ASSISTANT	(BPS-16)	3	3	1,494,000	13,694,000	1,494,000
C146	COMPUTER OPERATOR	(BPS-16)	3	3	1,387,000		1,387,000
A01102	Personal pay				697,000	1,662,000	1,662,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,541,000</u>	<u>4,950,000</u>	<u>5,579,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>5,541,000</u>	<u>4,912,000</u>	<u>5,541,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,099,000	4,912,000	1,099,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,508,000		1,508,000
D161	DRIVER	(BPS-05)	1	1	664,000		664,000
C089	CHOWKIDAR	(BPS-02)	1	1	623,000		623,000
N003	NAIB QASID	(BPS-02)	3	3	1,024,000		1,024,000
S008	SANITARY WORKER	(BPS-02)	1	1	623,000		623,000
A01152	Personal pay					38,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DD0407	DO ELEMENTARY M F DADU					
A012	TOTAL ALLOWANCES			<u>15,011,000</u>	<u>17,063,078</u>	<u>19,996,078</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,637,000</u>	<u>15,189,500</u>	<u>18,122,500</u>
A01202	House Rent Allowance			875,000	1,326,000	1,326,000
A01203	Conveyance Allowance			1,353,000	1,558,000	1,558,000
A01207	Washing Allowance			6,000	3,000	3,000
A0120D	Integrated Allowance			13,000	26,000	26,000
A01217	Medical Allowance			894,000	960,000	960,000
A0121T	Adhoc Relief Allowance 2013			778,000	90,000	90,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			29,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015			3,641,000	279,000	279,000
A0122M	Adhoc Relief Allowance 2016			835,000	1,471,000	1,471,000
A0122Y	Ad-hoc Relief Allowance 2017			2,802,000	3,073,000	3,073,000
A01238	Charge Allowance			4,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			3,404,000	2,016,000	2,016,000
A0123P	Ad-hoc Relief A 2019				3,023,000	3,023,000
A0123X	Adhoc Relief Allowance-2020				1,297,000	1,362,000
A01253	Science Teaching Allowance				3,000	3,000
A01270	Others					<u>2,868,000</u>
1	Other					2,868,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>374,000</u>	<u>1,873,578</u>	<u>1,873,578</u>
A01274	Medical Charges			357,000	1,826,578	1,826,578
A01289	Teaching Allowance			17,000	43,000	43,000
A01299	Others				4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>832,000</u>	<u>562,000</u>	<u>895,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			98,000	98,000	103,000
A033	TOTAL UTILITIES			<u>270,000</u>		<u>297,000</u>
A03303	Electricity			270,000		297,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DD0407	DO ELEMENTARY M F DADU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>373,000</u>	<u>373,000</u>	<u>400,000</u>
A03805	Travelling Allowance			102,000	102,000	102,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			271,000	271,000	298,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>81,000</u>
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
1	Others			27,000		28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000
DO ELEMENTARY M F DADU				45,279,000	37,993,078	51,333,078

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
GO0291	DO EDUCATION ELEMENTARY GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,832,000</u>	<u>16,421,500</u>	<u>26,671,500</u>
A011	TOTAL PAY		31	31	<u>17,613,000</u>	<u>9,110,500</u>	<u>17,572,500</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,662,000</u>	<u>4,642,500</u>	<u>11,621,500</u>
A01101	Total Basic Pay Of Officer		20	20	<u>11,581,000</u>	<u>4,602,000</u>	<u>11,581,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,266,000		1,266,000
D262	DEPUTY DISTRICT OFFICER (BPS-18)		1	1	483,000		483,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		2	2	1,941,000		1,941,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	657,000		657,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	2,469,000		2,469,000
S236	SUPERINTENDENT (BPS-17)		1	1	600,000		600,000
A119	ASSISTANT (BPS-16)		4	4	896,000	4,602,000	896,000
C146	COMPUTER OPERATOR (BPS-16)		3	3	3,269,000		3,269,000
A01102	Personal pay				81,000	40,500	40,500
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,951,000</u>	<u>4,468,000</u>	<u>5,951,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,951,000</u>	<u>4,468,000</u>	<u>5,951,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,135,000	4,468,000	1,135,000
J053	JUNIOR CLERK (BPS-11)		3	3	1,058,000		1,058,000
D161	DRIVER (BPS-05)		1	1	870,000		870,000
C089	CHOWKIDAR (BPS-02)		1	1	695,000		695,000
N003	NAIB QASID (BPS-02)		3	3	1,498,000		1,498,000
S008	SANITARY WORKER (BPS-02)		1	1	695,000		695,000
A012	TOTAL ALLOWANCES				<u>7,219,000</u>	<u>7,311,000</u>	<u>9,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,219,000</u>	<u>7,311,000</u>	<u>9,099,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GO0291	DO EDUCATION ELEMENTARY GHOTKI					
A01202	House Rent Allowance			644,000	760,000	760,000
A01203	Conveyance Allowance			915,000	918,000	918,000
A01207	Washing Allowance			8,000	4,000	4,000
A0120D	Integrated Allowance			12,000	13,000	13,000
A01217	Medical Allowance			510,000	413,000	413,000
A0121T	Adhoc Relief Allowance 2013			348,000	100,000	100,000
A01224	Entertainment Allowance			2,000	7,000	7,000
A01226	Computer Allowance			30,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			801,000	121,000	121,000
A0122M	Adhoc Relief Allowance 2016			1,113,000	639,000	639,000
A0122Y	Ad-hoc Relief Allowance 2017			1,304,000	1,360,000	1,360,000
A0123G	Ad-hoc Relief Allowance-2018			1,532,000	907,000	907,000
A0123P	Ad-hoc Relief A 2019				1,360,000	1,360,000
A0123X	Adhoc Relief Allowance-2020				698,000	733,000
A01270	Others					<u>1,753,000</u>
1	Other					1,753,000
A03	TOTAL OPERATING EXPENSES			<u>3,385,000</u>	<u>880,000</u>	<u>3,672,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>2,506,000</u>	<u>1,000</u>	<u>2,757,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			2,505,000		2,756,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>564,000</u>	<u>564,000</u>	<u>585,000</u>
A03805	Travelling Allowance			277,000	277,000	277,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			211,000	211,000	232,000
A03808	Conveyance Charges			76,000	76,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GO0291	DO EDUCATION ELEMENTARY GHOTKI					
A039	TOTAL GENERAL			<u>267,000</u>	<u>267,000</u>	<u>280,000</u>
A03901	Stationery			70,000	70,000	74,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			41,000	41,000	43,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
1	Others			116,000		122,000
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>637,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>387,000</u>
A09201	Hardware					<u>387,000</u>
02C	Two Computers with all Accessories					266,000
151	Two Printers					90,000
1W	One Scanner					31,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
A09701	Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Furniture and Fixtures				150,000	250,000
01	FURNITURE AND FIXTURE			150,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>321,000</u>	<u>321,000</u>	<u>337,000</u>
A130	TOTAL TRANSPORT			<u>202,000</u>	<u>202,000</u>	<u>212,000</u>
A13001	Transport			202,000	202,000	212,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			60,000	60,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GO0291	DO EDUCATION ELEMENTARY GHOTKI					
A13201	Furniture and Fixture			59,000	59,000	62,000
DO EDUCATION ELEMENTARY GHOTKI				28,688,000	17,772,500	31,317,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
LN0518	DOE (ELEMENTARY M&F						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>196,166,000</u>	<u>44,682,500</u>	<u>72,419,000</u>
A011	TOTAL PAY		49	49	<u>36,947,000</u>	<u>21,914,000</u>	<u>45,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>16,287,000</u>	<u>12,378,000</u>	<u>17,697,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>16,243,000</u>	<u>10,924,000</u>	<u>16,243,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,353,000		1,353,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	4,055,000		4,055,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	870,000		870,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	4,344,000		4,344,000
S236	SUPERINTENDENT (BPS-17)		1	1	853,000		853,000
A020	ACCOUNTANT (BPS-16)		1	1	1,053,000		1,053,000
A119	ASSISTANT (BPS-16)		7	7	3,715,000	10,924,000	3,715,000
A01102	Personal pay				44,000	1,454,000	1,454,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>20,660,000</u>	<u>9,536,000</u>	<u>28,216,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>20,346,000</u>	<u>9,492,000</u>	<u>28,172,000</u>
CA1	Cashier / Accountant (BPS-14)		1	1	704,000		704,000
S053	SENIOR CLERK (BPS-14)		5	5	1,504,000	9,492,000	1,504,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,169,000		1,169,000
D161	DRIVER (BPS-04)		1	1	659,000		659,000
C089	CHOWKIDAR (BPS-02)		2	2	4,393,000		6,541,000
N003	NAIB QASID (BPS-02)		10	10	8,843,000		13,521,000
S008	SANITARY WORKER (BPS-02)		2	2	3,074,000		4,074,000
A01152	Personal pay				314,000	44,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LN0518	DOE (ELEMENTARY M&F					
A012	TOTAL ALLOWANCES			<u>159,219,000</u>	<u>22,768,500</u>	<u>26,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>156,409,000</u>	<u>21,363,500</u>	<u>25,095,500</u>
A01202	House Rent Allowance			15,308,000	2,348,000	2,348,000
A01203	Conveyance Allowance			21,809,000	2,011,000	2,011,000
A01207	Washing Allowance			97,000	20,000	20,000
A0120D	Integrated Allowance			137,000	68,500	68,500
A01217	Medical Allowance			12,394,000	1,112,000	1,112,000
A0121T	Adhoc Relief Allowance 2013			2,051,000	206,000	206,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			14,221,000	311,000	311,000
A0122M	Adhoc Relief Allowance 2016			16,488,000	1,622,000	1,622,000
A0122N	Special Conveyance Allowance to Disbaled Employees			26,000	61,000	61,000
A0122Y	Ad-hoc Relief Allowance 2017			30,206,000	3,301,000	3,301,000
A01238	Charge Allowance			1,000	13,000	13,000
A01239	Special Allowance			2,716,000	1,358,000	1,358,000
A0123G	Ad-hoc Relief Allowance-2018			39,300,000	2,192,000	2,192,000
A0123P	Ad-hoc Relief A 2019				3,288,000	3,288,000
A0123X	Adhoc Relief Allowance-2020				1,573,000	1,652,000
A01243	Special Travelling Allowance				6,000	
A01250	Incentive Allowance			1,641,000	1,867,000	1,867,000
A01253	Science Teaching Allowance			12,000	5,000	5,000
A01270	Others					<u>3,659,000</u>
1	Other					3,659,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,810,000</u>	<u>1,405,000</u>	<u>1,410,500</u>
A01289	Teaching Allowance			2,801,000	1,400,500	1,400,500
A01299	Others			9,000	4,500	10,000
A03	TOTAL OPERATING EXPENSES			<u>17,159,000</u>	<u>15,481,000</u>	<u>18,087,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			72,000	72,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LN0518	DOE (ELEMENTARY M&F					
A033	TOTAL UTILITIES			<u>1,678,000</u>		<u>1,846,000</u>
A03303	Electricity			1,678,000		1,846,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,944,000</u>	<u>1,944,000</u>	<u>2,029,000</u>
A03805	Travelling Allowance			1,097,000	1,097,000	1,097,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			847,000	847,000	932,000
A039	TOTAL GENERAL			<u>13,449,000</u>	<u>13,449,000</u>	<u>14,119,000</u>
A03901	Stationery			2,481,000	2,481,000	2,605,000
A03902	Printing and Publication			46,000	46,000	46,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			500,000	500,000	525,000
A03970	Others			<u>10,400,000</u>	<u>10,400,000</u>	<u>10,920,000</u>
1	Others			10,400,000		10,920,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>862,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>356,000</u>
A09201	Hardware					<u>356,000</u>
120	Two Printers					90,000
231	Two Computers with all Accessories					266,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>6,000</u>
A09601	Plant and Machinery					<u>6,000</u>
AW	One Stabilizer					6,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures				500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
LN0518	DOE (ELEMENTARY M&F					
01	FURNITURE AND FIXTURE			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>397,000</u>	<u>397,000</u>	<u>417,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13101	Machinery and Equipment			183,000	183,000	192,000
A132	TOTAL FURNITURE AND FIXTURE			<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A13201	Furniture and Fixture			214,000	214,000	225,000
DOE (ELEMENTARY M&F				214,222,000	61,060,500	91,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MX0377	DISTRICT OFFICER EDUCATION ELEMENTARY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,313,000</u>	<u>22,131,000</u>	<u>27,419,000</u>
A011	TOTAL PAY		30	30	<u>15,475,000</u>	<u>11,861,000</u>	<u>15,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>10,728,000</u>	<u>7,350,000</u>	<u>10,837,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>10,527,000</u>	<u>7,040,000</u>	<u>10,527,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	926,000		926,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	1,819,000		1,819,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	988,000		988,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	4,239,000		4,239,000
S236	SUPERINTENDENT (BPS-17)		1	1	822,000		822,000
A119	ASSISTANT (BPS-16)		2	2	882,000	7,040,000	882,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	851,000		851,000
A01102	Personal pay				201,000	310,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,747,000</u>	<u>4,511,000</u>	<u>4,747,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,747,000</u>	<u>4,511,000</u>	<u>4,747,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	899,000	4,511,000	899,000
J053	JUNIOR CLERK (BPS-11)		3	3	988,000		988,000
D161	DRIVER (BPS-04)		1	1	689,000		689,000
C089	CHOWKIDAR (BPS-02)		1	1	466,000		466,000
N003	NAIB QASID (BPS-02)		4	4	1,246,000		1,246,000
S008	SANITARY WORKER (BPS-02)		1	1	459,000		459,000
A012	TOTAL ALLOWANCES				<u>8,838,000</u>	<u>10,270,000</u>	<u>11,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,793,000</u>	<u>10,226,000</u>	<u>11,791,000</u>
A01202	House Rent Allowance				459,000	937,000	937,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0377	DISTRICT OFFICER EDUCATION ELEMENTARY					
A01203	Conveyance Allowance			714,000	1,074,000	1,074,000
A01207	Washing Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			20,000	13,000	13,000
A01217	Medical Allowance			525,000	663,000	663,000
A0121T	Adhoc Relief Allowance 2013			504,000	79,000	79,000
A0121Z	Adhoc Relief Allowance - 2014				10,000	10,000
A01224	Entertainment Allowance			2,000	3,000	3,000
A01226	Computer Allowance			20,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			605,000	167,000	167,000
A0122M	Adhoc Relief Allowance 2016			700,000	881,000	881,000
A0122Y	Ad-hoc Relief Allowance 2017			1,274,000	1,770,000	1,770,000
A01233	Unattractive Area Allowance			255,000	470,000	470,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,182,000	1,179,000	1,179,000
A0123P	Ad-hoc Relief A 2019				1,754,000	1,754,000
A0123X	Adhoc Relief Allowance-2020				764,000	802,000
A01244	Adhoc Relief				14,000	14,000
A01250	Incentive Allowance				402,000	402,000
A01270	Others			<u>1,527,000</u>		<u>1,527,000</u>
1	Other					1,527,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>44,000</u>	<u>44,000</u>
A01274	Medical Charges			40,000	40,000	40,000
A01289	Teaching Allowance			5,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>767,000</u>	<u>636,000</u>	<u>806,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			56,000	56,000	59,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>176,000</u>	<u>45,000</u>	<u>194,000</u>
A03302	Water			45,000	45,000	50,000
A03303	Electricity			131,000		144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0377	DISTRICT OFFICER EDUCATION ELEMENTARY					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>231,000</u>	<u>235,000</u>
A03805	Travelling Allowance			190,000	190,000	190,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			41,000	41,000	45,000
A039	TOTAL GENERAL			<u>276,000</u>	<u>276,000</u>	<u>289,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			37,000	37,000	39,000
A03906	Uniforms and Protective Clothing			78,000	78,000	82,000
A03970	Others			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
1	Others			114,000		120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			37,000	37,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000
DISTRICT OFFICER EDUCATION ELEMENTARY				25,157,000	22,844,000	28,306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MY0234	DISTRICT OFFICER (ELEMENTARY M/F)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,927,000</u>	<u>16,927,000</u>	<u>18,817,000</u>
A011	TOTAL PAY		27	27	<u>9,451,000</u>	<u>8,612,000</u>	<u>9,502,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,420,000</u>	<u>3,753,000</u>	<u>5,471,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,420,000</u>	<u>3,702,000</u>	<u>5,420,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,048,000		1,048,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	960,000		960,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	672,000		672,000
S236	SUPERINTENDENT (BPS-17)		2	2	944,000		944,000
A119	ASSISTANT (BPS-16)		4	4	1,145,000	3,702,000	1,145,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	651,000		651,000
A01102	Personal pay					51,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,031,000</u>	<u>4,859,000</u>	<u>4,031,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,031,000</u>	<u>4,859,000</u>	<u>4,031,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	807,000	4,859,000	807,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,211,000		1,211,000
D161	DRIVER (BPS-05)		1	1	434,000		434,000
C089	CHOWKIDAR (BPS-02)		1	1	420,000		420,000
N003	NAIB QASID (BPS-02)		4	4	732,000		732,000
S008	SANITARY WORKER (BPS-02)		1	1	427,000		427,000
A012	TOTAL ALLOWANCES				<u>10,476,000</u>	<u>8,315,000</u>	<u>9,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,476,000</u>	<u>8,306,000</u>	<u>9,306,000</u>
A01202	House Rent Allowance				562,000	762,000	762,000
A01203	Conveyance Allowance				908,000	1,045,000	1,045,000
A01207	Washing Allowance				4,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0234	DISTRICT OFFICER (ELEMENTARY M/F)					
A0120D	Integrated Allowance			13,000	13,000	13,000
A01217	Medical Allowance			484,000	533,000	533,000
A0121T	Adhoc Relief Allowance 2013			521,000	67,000	67,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015			3,651,000	113,000	113,000
A0122M	Adhoc Relief Allowance 2016			570,000	607,000	607,000
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			1,014,000	1,300,000	1,300,000
A0123G	Ad-hoc Relief Allowance-2018			1,778,000	867,000	867,000
A0123P	Ad-hoc Relief A 2019				1,300,000	1,300,000
A0123X	Adhoc Relief Allowance-2020				696,000	731,000
A01250	Incentive Allowance				965,000	965,000
A01270	Others			<u>945,000</u>		<u>965,000</u>
1	Other					965,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>	<u>9,000</u>
A01289	Teaching Allowance				9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>764,000</u>	<u>2,597,000</u>	<u>820,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			81,000	81,000	85,000
A033	TOTAL UTILITIES			<u>167,000</u>		<u>184,000</u>
A03303	Electricity			167,000		184,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>222,000</u>	<u>1,222,000</u>	<u>244,000</u>
A03805	Travelling Allowance				500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			222,000	722,000	244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MY0234	DISTRICT OFFICER (ELEMENTARY M/F)					
A039	TOTAL GENERAL			293,000	1,293,000	306,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			48,000	48,000	50,000
A03918	Exhibitions Fairs and other National Celebrations			41,000	41,000	43,000
A03970	Others			153,000	1,153,000	161,000
1	Others			153,000		161,000
A13	TOTAL REPAIRS AND MAINTENANCE			279,000	779,000	294,000
A130	TOTAL TRANSPORT			130,000	630,000	137,000
A13001	Transport			130,000	630,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			57,000	57,000	60,000
A13101	Machinery and Equipment			57,000	57,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	21,000
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			72,000	72,000	76,000
A13701	Hardware			36,000	36,000	38,000
A13702	Software			36,000	36,000	38,000
DISTRICT OFFICER (ELEMENTARY M/F)				20,970,000	20,303,000	19,931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
NX0382	DISTRICT OFFICER EDU NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,977,000</u>	<u>57,866,500</u>	<u>94,056,500</u>
A011	TOTAL PAY		<u>180</u>	<u>180</u>	<u>44,553,000</u>	<u>30,761,000</u>	<u>62,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>10,263,000</u>	<u>5,963,000</u>	<u>10,634,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>10,130,000</u>	<u>5,459,000</u>	<u>10,130,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,212,000		1,212,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		2	2	1,995,000		1,995,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	685,000		685,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	2,275,000		2,275,000
S236	SUPERINTENDENT (BPS-17)		1	1	715,000		715,000
A119	ASSISTANT (BPS-16)		4	4	2,631,000	5,459,000	2,631,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	617,000		617,000
A01102	Personal pay				133,000	504,000	504,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>163</u>	<u>163</u>	<u>34,290,000</u>	<u>24,798,000</u>	<u>52,046,000</u>
A01151	Total Basic Pay Other Staff		<u>163</u>	<u>163</u>	<u>34,232,000</u>	<u>24,792,000</u>	<u>52,040,000</u>
C258	COMPUTER TEACHER (BPS-15)		1	1	608,000		608,000
S053	SENIOR CLERK (BPS-14)		3	3	1,754,000	24,792,000	2,351,000
H077	HM / HEAD MISTRESS (BPS-11)		20	20	3,488,000		5,488,000
J053	JUNIOR CLERK (BPS-11)		8	8	2,733,000		4,733,000
L108	LEARNER COORDINATOR OFFICER (BPS-11)		20	20	3,488,000		5,487,000
M195	MASTER LEARNING COORDINATOR (BPS-11)		3	3	792,000		792,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)		62	62	9,790,000		16,910,000
D161	DRIVER (BPS-05)		1	1	594,000		594,000
C089	CHOWKIDAR (BPS-02)		21	21	4,965,000		6,965,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
NX0382	DISTRICT OFFICER EDU NAUSHERO FEROZE						
N003	NAIB QASID	(BPS-02)	23	23	5,448,000		7,540,000
S008	SANITARY WORKER	(BPS-02)	1	1	572,000		572,000
A01152	Personal pay				58,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>39,424,000</u>	<u>27,105,500</u>	<u>31,376,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,567,000</u>	<u>26,714,500</u>	<u>30,985,500</u>
A01202	House Rent Allowance				2,893,000	2,603,000	2,603,000
A01203	Conveyance Allowance				4,806,000	3,399,000	3,399,000
A01207	Washing Allowance				145,000	80,000	80,000
A01208	Dress Allowance					2,000	2,000
A0120D	Integrated Allowance				26,000	58,000	58,000
A01217	Medical Allowance				3,234,000	2,059,000	2,059,000
A0121A	Ad - hoc Allowance - 2011					19,000	
A0121T	Adhoc Relief Allowance 2013				3,281,000	497,000	497,000
A0121Z	Adhoc Relief Allowance - 2014					18,000	18,000
A01224	Entertainment Allowance				1,000	500	500
A01226	Computer Allowance				18,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				3,992,000	427,000	427,000
A0122M	Adhoc Relief Allowance 2016				3,837,000	2,185,000	2,185,000
A0122N	Special Conveyance Allowance to Disbaled Employees				14,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				6,363,000	4,544,000	4,544,000
A01238	Charge Allowance				41,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				9,916,000	3,105,000	3,105,000
A0123P	Ad-hoc Relief A 2019					4,567,000	4,567,000
A0123X	Adhoc Relief Allowance-2020					2,723,000	2,859,000
A01243	Special Travelling Allowance					257,000	
A01244	Adhoc Relief					57,000	57,000
A01270	Others					<u>25,000</u>	<u>4,436,000</u>
1	Other						4,436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>857,000</u>	<u>391,000</u>	<u>391,000</u>
A01289	Teaching Allowance				857,000	391,000	391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
NX0382	DISTRICT OFFICER EDU NAUSHERO FEROZE					
A03	TOTAL OPERATING EXPENSES			<u>1,474,000</u>	<u>1,283,000</u>	<u>1,561,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A03205	Courier and Pilot Service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>191,000</u>		<u>210,000</u>
A03303	Electricity			191,000		210,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>297,000</u>	<u>297,000</u>	<u>318,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			206,000	206,000	227,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>935,000</u>	<u>935,000</u>	<u>980,000</u>
A03901	Stationery			162,000	162,000	170,000
A03902	Printing and Publication			36,000	36,000	36,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03970	Others			<u>677,000</u>	<u>677,000</u>	<u>711,000</u>
1	Others			677,000		711,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>194,000</u>	<u>194,000</u>	<u>203,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13001	Transport			63,000	63,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			67,000	67,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
NX0382	DISTRICT OFFICER EDU NAUSHERO FEROZE					
A132	TOTAL FURNITURE AND FIXTURE			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13201	Furniture and Fixture			64,000	64,000	67,000
DISTRICT OFFICER EDU NAUSHERO FEROZE				85,645,000	59,343,500	95,820,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
QS0294	DISTRICT OFFICER EDUCATION ELEM M/F						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>145,949,000</u>	<u>19,632,847</u>	<u>30,311,847</u>
A011	TOTAL PAY		33	33	<u>19,440,000</u>	<u>9,917,000</u>	<u>18,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>14,192,000</u>	<u>3,566,000</u>	<u>13,601,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>13,089,000</u>	<u>3,054,000</u>	<u>13,089,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,421,000		1,421,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	2,493,000		2,493,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	479,000		479,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	4,239,000		4,239,000
S236	SUPERINTENDENT (BPS-17)		1	1	894,000		894,000
A119	ASSISTANT (BPS-16)		5	5	2,413,000	3,054,000	2,413,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	1,150,000		1,150,000
A01102	Personal pay				1,103,000	512,000	512,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,248,000</u>	<u>6,351,000</u>	<u>5,147,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>5,046,000</u>	<u>6,250,000</u>	<u>5,046,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,395,000	6,250,000	1,395,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,106,000		1,106,000
D161	DRIVER (BPS-04)		1	1	669,000		669,000
C089	CHOWKIDAR (BPS-02)		1	1	570,000		570,000
N003	NAIB QASID (BPS-02)		2	2	856,000		856,000
S008	SANITARY WORKER (BPS-02)		1	1	450,000		450,000
A01152	Personal pay				202,000	101,000	101,000
A012	TOTAL ALLOWANCES				<u>126,509,000</u>	<u>9,715,847</u>	<u>11,563,847</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>125,532,000</u>	<u>7,812,500</u>	<u>9,660,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0294	DISTRICT OFFICER EDUCATION ELEM M/F					
A01202	House Rent Allowance			9,574,000	688,000	688,000
A01203	Conveyance Allowance			17,521,000	984,000	984,000
A01207	Washing Allowance			58,000	2,000	2,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01210	Risk Allowance				3,000	
A01217	Medical Allowance			9,988,000	523,000	523,000
A0121M	Adhoc Relief Allowance - 2012				8,000	
A0121T	Adhoc Relief Allowance 2013			2,322,000	60,000	60,000
A0121Z	Adhoc Relief Allowance - 2014				2,000	2,000
A01224	Entertainment Allowance			1,000	500	500
A01226	Computer Allowance			18,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,703,000	139,000	139,000
A0122M	Adhoc Relief Allowance 2016			14,371,000	695,000	695,000
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			26,422,000	1,451,000	1,451,000
A01233	Unattractive Area Allowance			13,000	6,500	6,500
A01238	Charge Allowance			17,000	8,500	8,500
A0123G	Ad-hoc Relief Allowance-2018			42,506,000	1,000,000	1,000,000
A0123P	Ad-hoc Relief A 2019				1,431,000	1,431,000
A0123X	Adhoc Relief Allowance-2020				776,000	815,000
A01244	Adhoc Relief				4,000	4,000
A01260	Ration Allowance				19,000	
A01270	Others					<u>1,839,000</u>
1	Other					1,839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>977,000</u>	<u>1,903,347</u>	<u>1,903,347</u>
A01274	Medical Charges			962,000	1,895,847	1,895,847
A01289	Teaching Allowance			15,000	7,500	7,500
A03	TOTAL OPERATING EXPENSES			<u>536,000</u>	<u>334,000</u>	<u>579,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			47,000	47,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0294	DISTRICT OFFICER EDUCATION ELEM M/F					
A033	TOTAL UTILITIES			<u>202,000</u>		<u>222,000</u>
A03303	Electricity			202,000		222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>167,000</u>	<u>184,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			167,000	167,000	184,000
A039	TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>121,000</u>
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
1	Others			59,000		62,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>862,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>356,000</u>
A09201	Hardware					<u>356,000</u>
231	Two Computers with all Accessories					266,000
C36	Two Printers					90,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>6,000</u>
A09601	Plant and Machinery					<u>6,000</u>
AW	One Stabilizer					6,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures				500,000	500,000
01	FURNITURE AND FIXTURE			500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0294	DISTRICT OFFICER EDUCATION ELEM M/F					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A13001	Transport			81,000	81,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000
DISTRICT OFFICER EDUCATION ELEM M/F				147,128,000	20,609,847	31,903,847

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SN0425	DISTRICT OFFICER ELEMENTARY M/F SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,657,000</u>	<u>19,556,500</u>	<u>25,880,500</u>
A011	TOTAL PAY		30	30	<u>15,692,000</u>	<u>10,986,000</u>	<u>15,803,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,550,000</u>	<u>5,037,000</u>	<u>11,630,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>11,492,000</u>	<u>4,899,000</u>	<u>11,492,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,212,000		1,212,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	2,076,000		2,076,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	583,000		583,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	4,239,000		4,239,000
S236	SUPERINTENDENT (BPS-17)		1	1	876,000		876,000
A119	ASSISTANT (BPS-16)		4	4	1,817,000	4,899,000	1,817,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	689,000		689,000
A01102	Personal pay				58,000	138,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,142,000</u>	<u>5,949,000</u>	<u>4,173,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>4,134,000</u>	<u>5,910,000</u>	<u>4,134,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,038,000	5,910,000	1,038,000
J053	JUNIOR CLERK (BPS-11)		2	2	917,000		917,000
D161	DRIVER (BPS-04)		1	1	565,000		565,000
C089	CHOWKIDAR (BPS-02)		1	1	457,000		457,000
N003	NAIB QASID (BPS-02)		2	2	687,000		687,000
S008	SANITARY WORKER (BPS-02)		2	2	470,000		470,000
A01152	Personal pay				8,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>7,965,000</u>	<u>8,570,500</u>	<u>10,077,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,933,000</u>	<u>8,538,500</u>	<u>10,045,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0425	DISTRICT OFFICER ELEMENTARY M/F SANGHAR					
A01202	House Rent Allowance			359,000	758,000	758,000
A01203	Conveyance Allowance			688,000	934,000	934,000
A01207	Washing Allowance			3,000	4,000	4,000
A01217	Medical Allowance			389,000	459,000	459,000
A0121T	Adhoc Relief Allowance 2013			497,000	146,000	146,000
A01224	Entertainment Allowance			6,000	4,000	4,000
A01226	Computer Allowance			20,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			552,000	146,000	146,000
A0122M	Adhoc Relief Allowance 2016			763,000	773,000	773,000
A0122Y	Ad-hoc Relief Allowance 2017			889,000	1,609,000	1,609,000
A01233	Unattractive Area Allowance			19,000	9,500	9,500
A0123G	Ad-hoc Relief Allowance-2018			2,186,000	1,073,000	1,073,000
A0123P	Ad-hoc Relief A 2019				1,609,000	1,609,000
A0123X	Adhoc Relief Allowance-2020				854,000	897,000
A01243	Special Travelling Allowance				64,000	
A01244	Adhoc Relief				3,000	3,000
A01270	Others			<u>1,562,000</u>	<u>55,000</u>	<u>1,583,000</u>
1	Other					1,583,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A01274	Medical Charges			32,000	32,000	32,000
A03	TOTAL OPERATING EXPENSES			<u>639,000</u>	<u>4,131,500</u>	<u>679,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			95,000	95,000	100,000
A033	TOTAL UTILITIES			<u>173,000</u>		<u>190,000</u>
A03303	Electricity			173,000		190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>1,426,500</u>	<u>246,000</u>
A03805	Travelling Allowance			98,000	398,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SN0425	DISTRICT OFFICER ELEMENTARY M/F SANGHAR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			121,000	1,013,500	133,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>132,000</u>	<u>2,605,000</u>	<u>138,000</u>
A03901	Stationery			32,000	132,000	34,000
A03902	Printing and Publication			23,000	123,000	23,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			14,000	287,000	15,000
A03970	Others			<u>39,000</u>	<u>2,039,000</u>	<u>41,000</u>
1	Others			39,000		41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>842,000</u>	<u>254,000</u>
A130	TOTAL TRANSPORT			<u>85,000</u>	<u>285,000</u>	<u>89,000</u>
A13001	Transport			85,000	285,000	89,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>267,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			67,000	267,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>290,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			90,000	290,000	95,000
DISTRICT OFFICER ELEMENTARY M/F SANGHAR				24,538,000	24,530,000	26,813,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SQ0370	DISTRICT OFFICER ELEMENTARY SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>126,245,000</u>	<u>29,950,000</u>	<u>43,838,000</u>
A011	TOTAL PAY		35	35	<u>27,192,000</u>	<u>16,969,000</u>	<u>28,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>9,404,000</u>	<u>10,090,000</u>	<u>9,534,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>8,469,000</u>	<u>9,448,000</u>	<u>8,892,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,059,000		1,112,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	846,000		888,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	607,000		637,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	4,239,000		4,451,000
L152	LITIGATION OFFICER	(BPS-17)	1	1	592,000		622,000
S236	SUPERINTENDENT	(BPS-17)	1	1	607,000		637,000
A119	ASSISTANT	(BPS-16)	5	5	519,000	9,448,000	545,000
A01102	Personal pay				935,000	642,000	642,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>17,788,000</u>	<u>6,879,000</u>	<u>18,605,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>17,692,000</u>	<u>6,851,000</u>	<u>18,577,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	2,303,000	6,851,000	2,418,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,546,000		1,623,000
D161	DRIVER	(BPS-04)	1	1	391,000		411,000
C089	CHOWKIDAR	(BPS-02)	1	1	4,101,000		4,306,000
M022	MALI	(BPS-02)	1	1	520,000		546,000
N003	NAIB QASID	(BPS-02)	2	2	7,216,000		7,577,000
S008	SANITARY WORKER	(BPS-02)	1	1	1,615,000		1,696,000
A01152	Personal pay				96,000	28,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SQ0370	DISTRICT OFFICER ELEMENTARY SHIKARPUR					
A012	TOTAL ALLOWANCES			<u>99,053,000</u>	<u>12,981,000</u>	<u>15,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>95,679,000</u>	<u>12,864,000</u>	<u>15,582,000</u>
A01202	House Rent Allowance			13,118,000	1,150,000	1,150,000
A01203	Conveyance Allowance			18,189,000	1,350,000	1,350,000
A01207	Washing Allowance			62,000	31,000	31,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance			13,573,000	764,000	764,000
A0121T	Adhoc Relief Allowance 2013			13,848,000	78,000	78,000
A01224	Entertainment Allowance			4,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			16,279,000	242,000	242,000
A0122M	Adhoc Relief Allowance 2016			15,688,000	1,243,000	1,243,000
A0122Y	Ad-hoc Relief Allowance 2017			1,761,000	2,547,000	2,547,000
A01238	Charge Allowance			46,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			3,094,000	1,698,000	1,698,000
A0123P	Ad-hoc Relief A 2019				2,547,000	2,547,000
A0123X	Adhoc Relief Allowance-2020				1,193,000	1,253,000
A01253	Science Teaching Allowance			17,000	3,000	3,000
A01270	Others					<u>2,658,000</u>
1	Other					2,658,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,374,000</u>	<u>117,000</u>	<u>117,000</u>
A01274	Medical Charges			76,000	76,000	76,000
A01289	Teaching Allowance			3,298,000	41,000	41,000
A03	TOTAL OPERATING EXPENSES			<u>1,168,000</u>	<u>1,155,000</u>	<u>1,223,000</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>141,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			126,000	126,000	132,000
A033	TOTAL UTILITIES			<u>13,000</u>		<u>14,000</u>
A03303	Electricity			13,000		14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SQ0370	DISTRICT OFFICER ELEMENTARY SHIKARPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>413,000</u>	<u>413,000</u>	<u>435,000</u>
A03805	Travelling Allowance			158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			219,000	219,000	241,000
A03808	Conveyance Charges			36,000	36,000	36,000
A039	TOTAL GENERAL			<u>607,000</u>	<u>607,000</u>	<u>633,000</u>
A03901	Stationery			96,000	96,000	101,000
A03902	Printing and Publication			91,000	91,000	91,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			43,000	43,000	45,000
A03970	Others			<u>355,000</u>	<u>355,000</u>	<u>373,000</u>
1	Others			355,000		373,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>862,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>356,000</u>
A09201	Hardware					<u>356,000</u>
02C	Two Computers with all Accessories					266,000
C36	Two Printers					90,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>6,000</u>
A09601	Plant and Machinery					<u>6,000</u>
AW	One Stabilizer					6,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures				500,000	500,000
01	FURNITURE AND FIXTURE			500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SQ0370	DISTRICT OFFICER ELEMENTARY SHIKARPUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,526,000</u>	<u>1,526,000</u>	<u>1,602,000</u>
A130	TOTAL TRANSPORT			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13001	Transport			64,000	64,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>904,000</u>	<u>904,000</u>	<u>949,000</u>
A13101	Machinery and Equipment			904,000	904,000	949,000
A132	TOTAL FURNITURE AND FIXTURE			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
A13201	Furniture and Fixture			558,000	558,000	586,000
DISTRICT OFFICER ELEMENTARY SHIKARPUR				129,439,000	33,131,000	47,525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SY0509	DISTRICT.OFFR EDU ELEMENTRY SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,508,000</u>	<u>18,063,000</u>	<u>24,389,000</u>
A011	TOTAL PAY		30	30	<u>14,720,000</u>	<u>9,912,500</u>	<u>14,735,500</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,624,000</u>	<u>5,494,500</u>	<u>8,599,500</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,575,000</u>	<u>5,470,000</u>	<u>8,575,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,224,000		1,224,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		2	2	2,031,000		2,031,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	719,000		719,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	2,275,000		2,275,000
S236	SUPERINTENDENT (BPS-17)		1	1	638,000		638,000
A119	ASSISTANT (BPS-16)		2	2	1,390,000	5,470,000	1,390,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	298,000		298,000
A01102	Personal pay				49,000	24,500	24,500
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,096,000</u>	<u>4,418,000</u>	<u>6,136,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>6,092,000</u>	<u>4,374,000</u>	<u>6,092,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,055,000	4,374,000	1,055,000
A017	ACCOUNT CLERK (BPS-11)		1	1	982,000		982,000
J053	JUNIOR CLERK (BPS-11)		4	4	874,000		874,000
D161	DRIVER (BPS-05)		1	1	1,252,000		1,252,000
C089	CHOWKIDAR (BPS-02)		2	2	670,000		670,000
N003	NAIB QASID (BPS-02)		2	2	867,000		867,000
S008	SANITARY WORKER (BPS-02)		1	1	392,000		392,000
A01152	Personal pay				4,000	44,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0509	DISTRICT.OFFR EDU ELEMENTRY SUKKUR					
A012	TOTAL ALLOWANCES			<u>8,788,000</u>	<u>8,150,500</u>	<u>9,653,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,764,000</u>	<u>8,136,500</u>	<u>9,639,500</u>
A01202	House Rent Allowance			642,000	1,158,000	1,158,000
A01203	Conveyance Allowance			765,000	862,000	862,000
A01207	Washing Allowance			7,000	6,000	6,000
A0120D	Integrated Allowance			13,000	3,000	3,000
A01217	Medical Allowance			533,000	459,000	459,000
A0121T	Adhoc Relief Allowance 2013			485,000	100,000	100,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance			1,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			902,000	145,000	145,000
A0122M	Adhoc Relief Allowance 2016			760,000	709,000	709,000
A0122Y	Ad-hoc Relief Allowance 2017			1,240,000	1,480,000	1,480,000
A01238	Charge Allowance			9,000	4,500	4,500
A0123G	Ad-hoc Relief Allowance-2018			1,934,000	989,000	989,000
A0123P	Ad-hoc Relief A 2019				1,480,000	1,480,000
A0123X	Adhoc Relief Allowance-2020				713,000	749,000
A01270	Others			<u>1,467,000</u>		<u>1,467,000</u>
1	Other					1,467,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance			24,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>8,174,000</u>	<u>8,174,000</u>	<u>8,582,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			31,000	31,000	34,000
A03808	Conveyance Charges			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0509	DISTRICT.OFFR EDU ELEMENTRY SUKKUR					
A039	TOTAL GENERAL			<u>8,091,000</u>	<u>8,091,000</u>	<u>8,494,000</u>
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			<u>8,021,000</u>	<u>8,021,000</u>	<u>8,422,000</u>
1	Others			8,021,000		8,422,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,900,000	
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>428,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>178,000</u>
A09201	Hardware					<u>178,000</u>
401	One Printer					45,000
C36	Two Printers					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701	Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Furniture and Fixtures				250,000	250,000
01	FURNITURE AND FIXTURE			250,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
A130	TOTAL TRANSPORT			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13001	Transport			82,000	82,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0509	DISTRICT.OFFR EDU ELEMENTRY SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			37,000	37,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000
DISTRICT.OFFR EDU ELEMENTRY SUKKUR				32,091,000	30,546,000	33,566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TN0225	DO ELEMENTRY TM KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,922,000</u>	<u>19,955,000</u>	<u>24,000,000</u>
A011	TOTAL PAY		36	36	<u>13,411,000</u>	<u>10,944,000</u>	<u>13,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>9,810,000</u>	<u>5,356,000</u>	<u>9,984,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>9,810,000</u>	<u>5,182,000</u>	<u>9,810,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	844,000		844,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	2,872,000		2,872,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	549,000		549,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	2,592,000		2,592,000
S236	SUPERINTENDENT (BPS-17)		1	1	592,000		592,000
A119	ASSISTANT (BPS-16)		4	4	1,815,000	5,182,000	1,815,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	546,000		546,000
A01102	Personal pay					174,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,601,000</u>	<u>5,588,000</u>	<u>3,601,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,601,000</u>	<u>5,588,000</u>	<u>3,601,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	849,000	5,588,000	849,000
J053	JUNIOR CLERK (BPS-11)		6	6	956,000		956,000
D161	DRIVER (BPS-05)		1	1	326,000		326,000
C089	CHOWKIDAR (BPS-02)		1	1	315,000		315,000
N003	NAIB QASID (BPS-02)		4	4	840,000		840,000
S008	SANITARY WORKER (BPS-02)		1	1	315,000		315,000
A012	TOTAL ALLOWANCES				<u>12,511,000</u>	<u>9,011,000</u>	<u>10,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,471,000</u>	<u>8,991,000</u>	<u>10,395,000</u>
A01202	House Rent Allowance				870,000	870,000	870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0225	DO ELEMENTRY TM KHAN					
A01203	Conveyance Allowance			952,000	1,121,000	1,121,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			37,000	26,000	26,000
A01217	Medical Allowance			793,000	625,000	625,000
A0121T	Adhoc Relief Allowance 2013			465,000	80,000	80,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015			3,651,000	149,000	149,000
A0122M	Adhoc Relief Allowance 2016			676,000	788,000	788,000
A0122Y	Ad-hoc Relief Allowance 2017			1,230,000	1,653,000	1,653,000
A01238	Charge Allowance			14,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			2,428,000	1,102,000	1,102,000
A0123P	Ad-hoc Relief A 2019				1,653,000	1,653,000
A0123X	Adhoc Relief Allowance-2020				908,000	953,000
A01270	Others			<u>1,341,000</u>		<u>1,359,000</u>
1	Other					1,359,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
A01289	Teaching Allowance			40,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>1,853,000</u>	<u>3,719,750</u>	<u>1,911,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,561,000</u>	<u>1,561,000</u>	<u>1,607,000</u>
A03805	Travelling Allowance			1,099,000	1,099,000	1,099,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			462,000	462,000	508,000
A039	TOTAL GENERAL			<u>292,000</u>	<u>2,158,750</u>	<u>304,000</u>
A03901	Stationery				255,000	
A03902	Printing and Publication			56,000	383,500	56,000
A03905	Newspapers Periodicals and Books			214,000	214,000	225,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others				1,284,250	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0225	DO ELEMENTRY TM KHAN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>874,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>147,000</u>	<u>147,000</u>	<u>154,000</u>
A13001	Transport			147,000	147,000	154,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>429,750</u>	<u>22,000</u>
A13101	Machinery and Equipment			21,000	429,750	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>261,250</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	261,250	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13701	Hardware			36,000	36,000	38,000
DO ELEMENTRY TM KHAN				28,000,000	24,548,750	26,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TQ0227	DISTRICT OFFICER (EDU) ELEMENTRY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,567,000</u>	<u>25,278,000</u>	<u>26,276,000</u>
A011	TOTAL PAY		33	33	<u>13,545,000</u>	<u>14,097,000</u>	<u>13,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,327,000</u>	<u>7,461,000</u>	<u>9,435,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>9,298,000</u>	<u>7,324,000</u>	<u>9,298,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,167,000		1,167,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	3,364,000		3,364,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	521,000		521,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		3	3	1,619,000		1,619,000
S236	SUPERINTENDENT (BPS-17)		1	1	583,000		583,000
A119	ASSISTANT (BPS-16)		4	4	1,498,000	7,324,000	1,498,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	546,000		546,000
A01102	Personal pay				29,000	137,000	137,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,218,000</u>	<u>6,636,000</u>	<u>4,238,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,189,000</u>	<u>6,587,000</u>	<u>4,189,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	815,000	6,587,000	815,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,182,000		1,182,000
D161	DRIVER (BPS-04)		1	1	476,000		476,000
C089	CHOWKIDAR (BPS-02)		1	1	321,000		321,000
N003	NAIB QASID (BPS-02)		5	5	1,074,000		1,074,000
S008	SANITARY WORKER (BPS-02)		1	1	321,000		321,000
A01152	Personal pay				29,000	49,000	49,000
A012	TOTAL ALLOWANCES				<u>12,022,000</u>	<u>11,181,000</u>	<u>12,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,008,000</u>	<u>11,167,000</u>	<u>12,589,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TQ0227	DISTRICT OFFICER (EDU) ELEMENTRY					
A01202	House Rent Allowance			556,000	1,102,000	1,102,000
A01203	Conveyance Allowance			912,000	1,268,000	1,268,000
A01207	Washing Allowance			5,000	1,000	1,000
A0120D	Integrated Allowance			26,000	26,000	26,000
A01217	Medical Allowance			612,000	751,000	751,000
A0121T	Adhoc Relief Allowance 2013			579,000	92,000	92,000
A01224	Entertainment Allowance			3,000	7,000	7,000
A01226	Computer Allowance			9,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,647,000	196,000	196,000
A0122M	Adhoc Relief Allowance 2016			661,000	1,019,000	1,019,000
A0122Y	Ad-hoc Relief Allowance 2017			1,170,000	2,114,000	2,114,000
A01238	Charge Allowance			2,000	5,000	5,000
A01239	Special Allowance			3,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			2,474,000	1,410,000	1,410,000
A0123P	Ad-hoc Relief A 2019				2,114,000	2,114,000
A0123X	Adhoc Relief Allowance-2020				1,037,000	1,089,000
A01270	Others			<u>1,349,000</u>		<u>1,370,000</u>
1	Other					1,370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>1,458,000</u>	<u>1,362,000</u>	<u>1,552,000</u>
A032	TOTAL COMMUNICATIONS			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			207,000	207,000	217,000
A033	TOTAL UTILITIES			<u>96,000</u>		<u>106,000</u>
A03303	Electricity			96,000		106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>930,000</u>	<u>995,000</u>
A03805	Travelling Allowance			285,000	285,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TQ0227	DISTRICT OFFICER (EDU) ELEMENTRY					
A03807	P.O.L Charges A.planes			645,000	645,000	710,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>224,000</u>	<u>224,000</u>	<u>233,000</u>
A03902	Printing and Publication			40,000	40,000	40,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	Others			100,000		105,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			62,000	62,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			65,000	65,000	68,000
DISTRICT OFFICER (EDU) ELEMENTRY				27,152,000	26,767,000	27,961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TX0397	DO. ELEMENTARY M/F THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,493,000</u>	<u>28,313,500</u>	<u>28,941,500</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>14,606,000</u>	<u>15,679,000</u>	<u>14,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>10,218,000</u>	<u>9,283,000</u>	<u>10,393,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>9,970,000</u>	<u>8,860,000</u>	<u>9,970,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	911,000		911,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	1,641,000		1,641,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	3,386,000		3,386,000
S236	SUPERINTENDENT (BPS-17)		4	4	685,000		685,000
A119	ASSISTANT (BPS-16)		4	4	1,735,000	8,860,000	1,735,000
C146	COMPUTER OPERATOR (BPS-16)		4	4	1,121,000		1,121,000
A01102	Personal pay				248,000	423,000	423,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,388,000</u>	<u>6,396,000</u>	<u>4,403,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>4,379,000</u>	<u>6,372,000</u>	<u>4,379,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	946,000	6,372,000	946,000
J053	JUNIOR CLERK (BPS-11)		4	4	786,000		786,000
D161	DRIVER (BPS-05)		2	2	588,000		588,000
C089	CHOWKIDAR (BPS-02)		1	1	392,000		392,000
N003	NAIB QASID (BPS-02)		6	6	1,277,000		1,277,000
S008	SANITARY WORKER (BPS-02)		1	1	390,000		390,000
A01152	Personal pay				9,000	24,000	24,000
A012	TOTAL ALLOWANCES				<u>12,887,000</u>	<u>12,634,500</u>	<u>14,145,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,734,000</u>	<u>12,470,500</u>	<u>13,981,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0397	DO. ELEMENTARY M/F THATTA					
A01202	House Rent Allowance			658,000	1,223,000	1,223,000
A01203	Conveyance Allowance			989,000	1,576,000	1,576,000
A01207	Washing Allowance			29,000	28,000	28,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			485,000	780,000	780,000
A0121T	Adhoc Relief Allowance 2013			615,000	136,000	136,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			19,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015			3,649,000	227,000	227,000
A0122M	Adhoc Relief Allowance 2016			816,000	1,105,000	1,105,000
A0122Y	Ad-hoc Relief Allowance 2017			1,220,000	2,335,000	2,335,000
A01238	Charge Allowance				4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			2,812,000	1,579,000	1,579,000
A0123P	Ad-hoc Relief A 2019				2,323,000	2,323,000
A0123X	Adhoc Relief Allowance-2020				1,075,000	1,129,000
A01244	Adhoc Relief				12,000	12,000
A01270	Others			<u>1,435,000</u>		<u>1,457,000</u>
1	Other					1,457,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>164,000</u>	<u>164,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01289	Teaching Allowance			19,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>1,704,000</u>	<u>3,691,000</u>	<u>1,807,000</u>
A032	TOTAL COMMUNICATIONS			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A03202	Telephone and Trunk call			179,000	179,000	188,000
A033	TOTAL UTILITIES			<u>250,000</u>		<u>275,000</u>
A03303	Electricity			250,000		275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>771,000</u>	<u>1,508,000</u>	<u>817,000</u>
A03805	Travelling Allowance			309,000	546,000	309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0397	DO. ELEMENTARY M/F THATTA					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			462,000	962,000	508,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>2,004,000</u>	<u>527,000</u>
A03901	Stationery			68,000	68,000	71,000
A03902	Printing and Publication			46,000	46,000	46,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			90,000	90,000	95,000
A03970	Others			<u>256,000</u>	<u>1,756,000</u>	<u>269,000</u>
1	Others			256,000		269,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>911,000</u>	<u>1,201,500</u>	<u>957,000</u>
A130	TOTAL TRANSPORT			<u>339,000</u>	<u>629,500</u>	<u>356,000</u>
A13001	Transport			339,000	629,500	356,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13101	Machinery and Equipment			204,000	204,000	214,000
A132	TOTAL FURNITURE AND FIXTURE			<u>216,000</u>	<u>216,000</u>	<u>227,000</u>
A13201	Furniture and Fixture			216,000	216,000	227,000
A137	TOTAL COMPUTER EQUIPMENT			<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
A13701	Hardware			152,000	152,000	160,000
DO. ELEMENTARY M/F THATTA				30,108,000	33,206,000	31,705,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
UT0325	DISTRICT OFFICER ELEMENTARY M/F UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,893,000</u>	<u>29,923,000</u>	<u>30,994,000</u>
A011	TOTAL PAY		38	38	<u>15,586,000</u>	<u>16,568,000</u>	<u>16,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>10,902,000</u>	<u>10,478,000</u>	<u>11,333,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>10,714,000</u>	<u>9,859,000</u>	<u>10,714,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,427,000		1,427,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	733,000		733,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	860,000		860,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		7	7	4,239,000		4,239,000
S236	SUPERINTENDENT (BPS-17)		2	2	1,132,000		1,132,000
A119	ASSISTANT (BPS-16)		4	4	1,777,000	9,859,000	1,777,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	546,000		546,000
A01102	Personal pay				188,000	619,000	619,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,684,000</u>	<u>6,090,000</u>	<u>4,684,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,684,000</u>	<u>6,090,000</u>	<u>4,684,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,096,000	6,090,000	1,096,000
J053	JUNIOR CLERK (BPS-11)		7	7	1,552,000		1,552,000
D161	DRIVER (BPS-04)		1	1	361,000		361,000
C089	CHOWKIDAR (BPS-02)		1	1	428,000		428,000
N003	NAIB QASID (BPS-02)		4	4	902,000		902,000
S008	SANITARY WORKER (BPS-02)		1	1	345,000		345,000
A012	TOTAL ALLOWANCES				<u>11,307,000</u>	<u>13,355,000</u>	<u>14,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,304,000</u>	<u>13,353,500</u>	<u>14,975,500</u>
A01202	House Rent Allowance				670,000	1,178,000	1,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
UT0325	DISTRICT OFFICER ELEMENTARY M/F UMERKOT					
A01203	Conveyance Allowance			1,239,000	1,402,000	1,402,000
A0120D	Integrated Allowance			16,000	28,000	28,000
A01217	Medical Allowance			665,000	833,000	833,000
A0121T	Adhoc Relief Allowance 2013			571,000	129,000	129,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance			9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015			631,000	232,000	232,000
A0122M	Adhoc Relief Allowance 2016			948,000	1,203,000	1,203,000
A0122Y	Ad-hoc Relief Allowance 2017			1,716,000	2,485,000	2,485,000
A01233	Unattractive Area Allowance			373,000	532,000	532,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			2,916,000	1,657,000	1,657,000
A0123P	Ad-hoc Relief A 2019				2,485,000	2,485,000
A0123X	Adhoc Relief Allowance-2020				1,176,000	1,235,000
A01270	Others			<u>1,540,000</u>		<u>1,563,000</u>
1	Other					1,563,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>1,500</u>	<u>1,500</u>
A01289	Teaching Allowance			3,000	1,500	1,500
A03	TOTAL OPERATING EXPENSES			<u>875,000</u>	<u>875,000</u>	<u>923,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03302	Water			7,000	7,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>625,000</u>	<u>661,000</u>
A03805	Travelling Allowance			270,000	270,000	270,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			355,000	355,000	391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
UT0325	DISTRICT OFFICER ELEMENTARY M/F UMERKOT					
A039	TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>204,000</u>
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>163,000</u>	<u>163,000</u>	<u>171,000</u>
1	Others			163,000		171,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>333,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
C10	ONE COMPUTER WITH ALL ACCESSORIES					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures				200,000	200,000
01	FURNITURE AND FIXTURE			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>463,000</u>	<u>463,000</u>	<u>486,000</u>
A130	TOTAL TRANSPORT			<u>336,000</u>	<u>336,000</u>	<u>353,000</u>
A13001	Transport			336,000	336,000	353,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			63,000	63,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13201	Furniture and Fixture			64,000	64,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
UT0325	DISTRICT OFFICER ELEMENTARY M/F UMERKOT					
DISTRICT OFFICER ELEMENTARY M/F UMERKOT				28,431,000	31,461,000	32,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
GO0079	EDO EDUCATION GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,361,000</u>	<u>15,979,000</u>	<u>29,377,000</u>
A011	TOTAL PAY		29	29	<u>19,889,000</u>	<u>8,527,000</u>	<u>19,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,401,000</u>	<u>2,477,000</u>	<u>10,339,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>10,277,000</u>	<u>2,415,000</u>	<u>10,277,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,394,000		1,394,000
D305	District Officer (Head Quarter)	(BPS-19)	1	1	1,297,000		1,297,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	861,000		861,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	886,000		886,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	631,000		631,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	1,095,000		1,095,000
S236	SUPERINTENDENT	(BPS-17)	1	1	846,000		846,000
A119	ASSISTANT	(BPS-16)	2	2	1,468,000	2,415,000	1,468,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	1,017,000		1,017,000
S181	STENOGRAPHER	(BPS-16)	1	1	782,000		782,000
A01102	Personal pay				118,000	59,000	59,000
A01103	Special pay				6,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>9,488,000</u>	<u>6,050,000</u>	<u>9,587,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>9,332,000</u>	<u>5,795,000</u>	<u>9,332,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,347,000	5,795,000	1,347,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		621,000		
A017	ACCOUNT CLERK	(BPS-11)	1	1	1,025,000		1,025,000
J053	JUNIOR CLERK	(BPS-11)	2	2	900,000		900,000
C029	CASHIER	(BPS-07)	1	1	628,000		628,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			621,000
D161	DRIVER	(BPS-05)	2	2	1,074,000		1,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
GO0079	EDO EDUCATION GHOTKI						
C089	CHOWKIDAR	(BPS-02)	1	1	762,000		762,000
M022	MALI	(BPS-02)	2	2	591,000		591,000
N003	NAIB QASID	(BPS-02)	3	3	1,196,000		1,196,000
S008	SANITARY WORKER	(BPS-02)	1	1	591,000		591,000
W016	WATER MAN	(BPS-02)	1	1	597,000		597,000
A01152	Personal pay				12,000	101,000	101,000
A01156	Total Pay of contract staff				<u>144,000</u>	<u>154,000</u>	<u>154,000</u>
S053	SENIOR CLERK	(BPS-14)			144,000	154,000	154,000
A012	TOTAL ALLOWANCES				<u>7,472,000</u>	<u>7,452,000</u>	<u>9,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,050,000</u>	<u>7,030,000</u>	<u>9,029,000</u>
A01201	Senior Post Allowance				4,000	2,000	2,000
A01202	House Rent Allowance				536,000	619,000	619,000
A01203	Conveyance Allowance				940,000	871,000	871,000
A01207	Washing Allowance				18,000	2,000	2,000
A0120D	Integrated Allowance				12,000	13,000	13,000
A01217	Medical Allowance				596,000	431,000	431,000
A0121T	Adhoc Relief Allowance 2013				188,000	157,000	157,000
A01224	Entertainment Allowance				6,000	3,000	3,000
A01226	Computer Allowance				20,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				822,000	121,000	121,000
A0122M	Adhoc Relief Allowance 2016				899,000	627,000	627,000
A0122Y	Ad-hoc Relief Allowance 2017				1,398,000	1,272,000	1,272,000
A01239	Special Allowance				5,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,606,000	848,000	848,000
A0123P	Ad-hoc Relief A 2019					1,272,000	1,272,000
A0123X	Adhoc Relief Allowance-2020					765,000	803,000
A01270	Others						<u>1,961,000</u>
1	Other						1,961,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
A01274	Medical Charges				422,000	422,000	422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GO0079	EDO EDUCATION GHOTKI					
A03	TOTAL OPERATING EXPENSES			<u>5,147,000</u>	<u>3,069,000</u>	<u>5,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			120,000	120,000	126,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,495,000</u>	<u>759,000</u>	<u>1,587,000</u>
A03805	Travelling Allowance			552,000	276,000	552,000
A03807	P.O.L Charges A.planes			920,000	460,000	1,012,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			23,000	23,000	23,000
A039	TOTAL GENERAL			<u>3,529,000</u>	<u>2,189,000</u>	<u>3,700,000</u>
A03901	Stationery			193,000	96,500	203,000
A03902	Printing and Publication			126,000	78,750	126,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			60,000	30,000	63,000
A03970	Others			<u>3,110,000</u>	<u>1,943,750</u>	<u>3,266,000</u>
1	Others			3,110,000		3,266,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>651,000</u>	<u>344,000</u>	<u>683,000</u>
A130	TOTAL TRANSPORT			<u>301,000</u>	<u>150,500</u>	<u>316,000</u>
A13001	Transport			301,000	150,500	316,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>202,000</u>	<u>101,000</u>	<u>212,000</u>
A13101	Machinery and Equipment			202,000	101,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GO0079	EDO EDUCATION GHOTKI					
A132	TOTAL FURNITURE AND FIXTURE			<u>148,000</u>	<u>92,500</u>	<u>155,000</u>
A13201	Furniture and Fixture			148,000	92,500	155,000
EDO EDUCATION GHOTKI				33,159,000	19,392,000	35,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KX0127	EXECUTIVE DISTRICT OFFICER (EDUCATION)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,121,000</u>	<u>16,700,000</u>	<u>36,970,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>22,465,000</u>	<u>9,055,500</u>	<u>27,037,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>12,853,000</u>	<u>1,901,000</u>	<u>12,853,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>12,853,000</u>	<u>1,901,000</u>	<u>12,853,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-20)	1	1	938,000		938,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,117,000		1,117,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	1,253,000		1,253,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	593,000		593,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,588,000		1,588,000
A119	ASSISTANT	(BPS-16)	8	8	5,378,000	1,901,000	5,378,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	604,000		604,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	792,000		792,000
S175	STATISTICAL OFFICER	(BPS-16)	1	1	590,000		590,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>9,612,000</u>	<u>7,154,500</u>	<u>14,184,500</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>9,605,000</u>	<u>7,135,000</u>	<u>14,165,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	2,705,000	7,135,000	4,705,000
J053	JUNIOR CLERK	(BPS-11)	8	8	2,145,000		4,705,000
C029	CASHIER	(BPS-07)	1	1	785,000		785,000
D161	DRIVER	(BPS-05)	1	1	755,000		755,000
C089	CHOWKIDAR	(BPS-02)	1	1	614,000		614,000
N003	NAIB QASID	(BPS-02)	8	8	2,115,000		2,115,000
S008	SANITARY WORKER	(BPS-02)	1	1	486,000		486,000
A01152	Personal pay					16,000	16,000
A01153	Special pay				7,000	3,500	3,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0127	EXECUTIVE DISTRICT OFFICER (EDUCATION)					
A012	TOTAL ALLOWANCES			<u>9,656,000</u>	<u>7,644,500</u>	<u>9,932,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,656,000</u>	<u>7,644,500</u>	<u>9,932,500</u>
A01201	Senior Post Allowance			4,000	2,000	2,000
A01202	House Rent Allowance			588,000	712,000	712,000
A01203	Conveyance Allowance			1,167,000	1,071,000	1,071,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			32,000	28,000	28,000
A01217	Medical Allowance			876,000	436,000	436,000
A0121T	Adhoc Relief Allowance 2013			191,000	167,000	167,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A0122C	Adhoc Relief Allowance - 2015			1,295,000	120,000	120,000
A0122M	Adhoc Relief Allowance 2016			1,442,000	642,000	642,000
A0122Y	Ad-hoc Relief Allowance 2017			1,545,000	1,358,000	1,358,000
A0123G	Ad-hoc Relief Allowance-2018			2,512,000	905,000	905,000
A0123P	Ad-hoc Relief A 2019				1,358,000	1,358,000
A0123X	Adhoc Relief Allowance-2020				843,000	885,000
A01270	Others					<u>2,246,000</u>
1	Other					2,246,000
A03	TOTAL OPERATING EXPENSES			<u>6,868,000</u>	<u>4,158,875</u>	<u>7,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>332,000</u>	<u>332,000</u>	<u>348,000</u>
A03201	Postage and Telegraph			63,000	63,000	66,000
A03202	Telephone and Trunk call			269,000	269,000	282,000
A033	TOTAL UTILITIES			<u>373,000</u>		<u>410,000</u>
A03303	Electricity			373,000		410,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>699,000</u>	<u>349,500</u>	<u>746,000</u>
A03805	Travelling Allowance			229,000	114,500	229,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			470,000	235,000	517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0127	EXECUTIVE DISTRICT OFFICER (EDUCATION)					
A039	TOTAL GENERAL			5,464,000	3,477,375	5,721,000
A03902	Printing and Publication			153,000	95,625	153,000
A03903	Conference/Seminars/Workshops/Sympo			176,000	176,000	176,000
A03905	Newspapers Periodicals and Books			37,000	37,000	39,000
A03906	Uniforms and Protective Clothing			140,000	70,000	147,000
A03970	Others			4,958,000	3,098,750	5,206,000
1	Others			4,958,000		5,206,000
A13	TOTAL REPAIRS AND MAINTENANCE			267,000	141,625	280,000
A130	TOTAL TRANSPORT			117,000	58,500	123,000
A13001	Transport			117,000	58,500	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			85,000	42,500	89,000
A13101	Machinery and Equipment			85,000	42,500	89,000
A132	TOTAL FURNITURE AND FIXTURE			65,000	40,625	68,000
A13201	Furniture and Fixture			65,000	40,625	68,000
EXECUTIVE DISTRICT OFFICER (EDUCATION)				39,256,000	21,000,500	44,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KX0131	DISTRICT EDUCATION OFFICER (PRIMARY)						
	KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,225,000</u>	<u>23,030,000</u>	<u>35,727,000</u>
A011	TOTAL PAY		39	39	<u>18,227,000</u>	<u>12,053,000</u>	<u>22,899,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>10,267,000</u>	<u>5,316,000</u>	<u>10,227,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>10,079,000</u>	<u>5,168,000</u>	<u>10,079,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,069,000		1,069,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	1,010,000		1,010,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	690,000		690,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	2,380,000		2,380,000
S236	SUPERINTENDENT	(BPS-17)	1	1	489,000		489,000
A119	ASSISTANT	(BPS-16)	6	6	3,837,000	5,168,000	3,837,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	604,000		604,000
A01102	Personal pay				188,000	148,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,960,000</u>	<u>6,737,000</u>	<u>12,672,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>7,960,000</u>	<u>6,737,000</u>	<u>12,672,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	2,229,000	6,737,000	4,552,000
J053	JUNIOR CLERK	(BPS-11)	7	7	2,128,000		4,212,000
D161	DRIVER	(BPS-05)	1	1	809,000		809,000
C089	CHOWKIDAR	(BPS-02)	2	2	785,000		785,000
N003	NAIB QASID	(BPS-02)	4	4	1,260,000		1,565,000
S008	SANITARY WORKER	(BPS-02)	2	2	749,000		749,000
A012	TOTAL ALLOWANCES				<u>12,998,000</u>	<u>10,977,000</u>	<u>12,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,912,000</u>	<u>10,434,000</u>	<u>12,285,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0131	DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR					
A01202	House Rent Allowance			665,000	946,000	946,000
A01203	Conveyance Allowance			1,075,000	1,277,000	1,277,000
A01207	Washing Allowance			21,000	6,000	6,000
A0120D	Integrated Allowance			13,000	13,000	13,000
A01217	Medical Allowance			639,000	612,000	612,000
A0121T	Adhoc Relief Allowance 2013			131,000	144,000	144,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A01226	Computer Allowance			9,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			1,086,000	168,000	168,000
A0122M	Adhoc Relief Allowance 2016			926,000	864,000	864,000
A0122Y	Ad-hoc Relief Allowance 2017			1,688,000	1,813,000	1,813,000
A01238	Charge Allowance			1,212,000	606,000	606,000
A0123G	Ad-hoc Relief Allowance-2018			2,812,000	1,209,000	1,209,000
A0123P	Ad-hoc Relief A 2019				1,813,000	1,813,000
A0123X	Adhoc Relief Allowance-2020				939,000	986,000
A01270	Others			<u>1,629,000</u>		<u>1,804,000</u>
1	Other			1,629,000		1,804,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,086,000</u>	<u>543,000</u>	<u>543,000</u>
A01289	Teaching Allowance			1,086,000	543,000	543,000
A03	TOTAL OPERATING EXPENSES			<u>514,000</u>	<u>461,000</u>	<u>545,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>53,000</u>		<u>58,000</u>
A03303	Electricity			53,000		58,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>367,000</u>
A03805	Travelling Allowance			129,000	129,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0131	DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			216,000	216,000	238,000
A039	TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>83,000</u>
A03902	Printing and Publication			14,000	14,000	14,000
A03903	Conference/Seminars/Workshops/Sympo			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13001	Transport			14,000	14,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			39,000	39,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	42,000	44,000
DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR				31,834,000	23,586,000	36,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KX0132	DISTRICT EDUCATION OFFICER (ES&HS)						
	KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,589,000</u>	<u>26,808,000</u>	<u>36,718,000</u>
A011	TOTAL PAY		38	38	<u>18,563,000</u>	<u>14,557,000</u>	<u>22,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>8,854,000</u>	<u>5,458,000</u>	<u>9,088,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>8,806,000</u>	<u>5,176,000</u>	<u>8,806,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,069,000		1,069,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	1,010,000		1,010,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	812,000		812,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,495,000		1,495,000
S236	SUPERINTENDENT	(BPS-17)	2	2	798,000		798,000
A119	ASSISTANT	(BPS-16)	6	6	3,068,000	5,176,000	3,068,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	554,000		554,000
A01102	Personal pay				48,000	282,000	282,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>9,709,000</u>	<u>9,099,000</u>	<u>13,469,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>9,703,000</u>	<u>9,069,000</u>	<u>13,439,000</u>
J033	JR SCALE STENOGRAPHER	(BPS-14)	1	1	630,000		630,000
S053	SENIOR CLERK	(BPS-14)	4	4	2,243,000	9,069,000	4,652,000
J053	JUNIOR CLERK	(BPS-11)	6	6	2,325,000		3,652,000
C029	CASHIER	(BPS-09)	1	1	775,000		775,000
D161	DRIVER	(BPS-05)	1	1	725,000		725,000
C089	CHOWKIDAR	(BPS-02)	1	1	578,000		578,000
N003	NAIB QASID	(BPS-02)	6	6	1,790,000		1,790,000
S008	SANITARY WORKER	(BPS-02)	1	1	637,000		637,000
A01152	Personal pay				6,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0132	DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR					
A012	TOTAL ALLOWANCES			<u>11,026,000</u>	<u>12,251,000</u>	<u>14,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,576,000</u>	<u>11,808,500</u>	<u>13,718,500</u>
A01202	House Rent Allowance			691,000	1,069,000	1,069,000
A01203	Conveyance Allowance			1,373,000	1,429,000	1,429,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			30,000	28,000	28,000
A01217	Medical Allowance			756,000	691,000	691,000
A0121T	Adhoc Relief Allowance 2013			217,000	197,000	197,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance			9,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			1,061,000	208,000	208,000
A0122M	Adhoc Relief Allowance 2016			1,222,000	1,050,000	1,050,000
A0122N	Special Conveyance Allowance to Disbalded Employees			4,000	2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017			2,218,000	2,183,000	2,183,000
A01238	Charge Allowance			3,000	1,500	1,500
A01239	Special Allowance				107,000	107,000
A0123G	Ad-hoc Relief Allowance-2018			2,984,000	1,456,000	1,456,000
A0123P	Ad-hoc Relief A 2019				2,183,000	2,183,000
A0123X	Adhoc Relief Allowance-2020				1,174,000	1,233,000
A01270	Others					<u>1,851,000</u>
1	Other					1,851,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>442,500</u>	<u>442,500</u>
A01274	Medical Charges			435,000	435,000	435,000
A01289	Teaching Allowance			15,000	7,500	7,500
A03	TOTAL OPERATING EXPENSES			<u>1,087,000</u>	<u>837,000</u>	<u>1,150,000</u>
A032	TOTAL COMMUNICATIONS			<u>199,000</u>	<u>199,000</u>	<u>209,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			194,000	194,000	204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0132	DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR					
A033	TOTAL UTILITIES			<u>250,000</u>		<u>275,000</u>
A03303	Electricity			250,000		275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>375,000</u>	<u>400,000</u>
A03805	Travelling Allowance			129,000	129,000	129,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			246,000	246,000	271,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>266,000</u>
A03902	Printing and Publication			32,000	32,000	32,000
A03903	Conference/Seminars/Workshops/Sympo			160,000	160,000	160,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
1	Others			48,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A13001	Transport			104,000	104,000	109,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			51,000	51,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A13201	Furniture and Fixture			83,000	83,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KX0132	DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR					
DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR				30,914,000	27,883,000	38,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
NX0088	EXECUTIVE DISTRICT OFFICER (EDUCATION)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,358,000</u>	<u>20,693,000</u>	<u>41,746,000</u>
A011	TOTAL PAY		115	115	<u>25,429,000</u>	<u>10,948,000</u>	<u>29,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		98	98	<u>15,430,000</u>	<u>3,087,000</u>	<u>15,430,000</u>
A01101	Total Basic Pay Of Officer		98	98	<u>15,430,000</u>	<u>3,087,000</u>	<u>15,430,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	1,541,000		1,541,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,141,000		1,141,000
A031	ACCOUNTS OFFICER	(BPS-17)	6	6	3,970,000		3,970,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	931,000		931,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	759,000		759,000
S236	SUPERINTENDENT	(BPS-17)	5	5	2,408,000		2,408,000
S278	SUBJECT SPECIALIST	(BPS-17)	11	11	624,000		624,000
A119	ASSISTANT	(BPS-16)	2	2	1,361,000	3,087,000	1,361,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	672,000		672,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	68	68	1,262,000		1,262,000
S181	STENOGRAPHER	(BPS-16)	1	1	761,000		761,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>9,999,000</u>	<u>7,861,000</u>	<u>14,001,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>9,985,000</u>	<u>7,845,000</u>	<u>13,985,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	2,247,000	7,845,000	4,247,000
J053	JUNIOR CLERK	(BPS-11)	5	5	2,380,000		4,380,000
D161	DRIVER	(BPS-05)	2	2	1,373,000		1,373,000
C089	CHOWKIDAR	(BPS-02)	1	1	746,000		746,000
M022	MALI	(BPS-02)	1	1	654,000		654,000
N003	NAIB QASID	(BPS-02)	4	4	1,773,000		1,773,000
S008	SANITARY WORKER	(BPS-02)	1	1	812,000		812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
NX0088	EXECUTIVE DISTRICT OFFICER (EDUCATION)					
A01152	Personal pay			14,000	16,000	16,000
A012	TOTAL ALLOWANCES			<u>12,929,000</u>	<u>9,745,000</u>	<u>12,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,425,000</u>	<u>9,241,000</u>	<u>11,811,000</u>
A01201	Senior Post Allowance			4,000	2,000	2,000
A01202	House Rent Allowance			843,000	825,000	825,000
A01203	Conveyance Allowance			1,542,000	1,193,000	1,193,000
A01207	Washing Allowance			21,000	13,000	13,000
A01208	Dress Allowance				2,000	2,000
A0120D	Integrated Allowance				2,000	2,000
A01217	Medical Allowance			897,000	585,000	585,000
A0121A	Ad - hoc Allowance - 2011				20,000	
A0121T	Adhoc Relief Allowance 2013			212,000	162,000	162,000
A01224	Entertainment Allowance			16,000	8,000	8,000
A01226	Computer Allowance			1,000	500	500
A01228	Orderly Allowance			159,000	79,500	79,500
A0122C	Adhoc Relief Allowance - 2015			1,857,000	146,000	146,000
A0122M	Adhoc Relief Allowance 2016			1,722,000	804,000	804,000
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	41,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017			2,168,000	1,642,000	1,642,000
A01239	Special Allowance			9,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			2,960,000	1,095,000	1,095,000
A0123P	Ad-hoc Relief A 2019				1,642,000	1,642,000
A0123X	Adhoc Relief Allowance-2020				967,000	1,015,000
A01244	Adhoc Relief				1,000	1,000
A01270	Others					<u>2,542,000</u>
1	Other					2,542,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A01274	Medical Charges			504,000	504,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>8,311,000</u>	<u>5,053,375</u>	<u>8,751,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
NX0088	EXECUTIVE DISTRICT OFFICER (EDUCATION)					
A03201	Postage and Telegraph			6,000	6,000	6,000
A03205	Courier and Pilot Service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>389,000</u>	<u>176,000</u>	<u>427,000</u>
A03301	Gas			2,000	2,000	2,000
A03302	Water			174,000	174,000	191,000
A03303	Electricity			213,000		234,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>388,000</u>	<u>194,000</u>	<u>420,000</u>
A03805	Travelling Allowance			69,000	34,500	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			319,000	159,500	351,000
A039	TOTAL GENERAL			<u>7,522,000</u>	<u>4,671,375</u>	<u>7,892,000</u>
A03902	Printing and Publication			124,000	77,500	124,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			305,000	152,500	320,000
A03970	Others			<u>7,071,000</u>	<u>4,419,375</u>	<u>7,425,000</u>
1	Others			7,071,000		7,425,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>134,625</u>	<u>268,000</u>
A130	TOTAL TRANSPORT			<u>116,000</u>	<u>58,000</u>	<u>122,000</u>
A13001	Transport			116,000	58,000	122,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>41,000</u>	<u>86,000</u>
A13101	Machinery and Equipment			82,000	41,000	86,000
A132	TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>35,625</u>	<u>60,000</u>
A13201	Furniture and Fixture			57,000	35,625	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
NX0088	EXECUTIVE DISTRICT OFFICER (EDUCATION)					
EXECUTIVE DISTRICT OFFICER (EDUCATION)				46,924,000	25,881,000	50,765,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
NX0089	DISTRICT EDUCATION OFFICER (ES&HS)						
	NAUSHEHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,046,000</u>	<u>28,390,000</u>	<u>41,053,000</u>
A011	TOTAL PAY		36	36	<u>24,913,000</u>	<u>15,695,000</u>	<u>25,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>15,902,000</u>	<u>5,110,000</u>	<u>15,914,000</u>
A01101	Total Basic Pay Of Officer		18	18	15,858,000	5,054,000	15,858,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,349,000		1,349,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	3,999,000		3,999,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	697,000		697,000
S236	SUPERINTENDENT	(BPS-17)	1	1	637,000		637,000
A119	ASSISTANT	(BPS-16)	10	10	8,535,000	5,054,000	8,535,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	641,000		641,000
A01102	Personal pay				44,000	56,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>9,011,000</u>	<u>10,585,000</u>	<u>9,847,000</u>
A01151	Total Basic Pay Other Staff		18	18	8,988,000	10,548,000	9,810,000
S053	SENIOR CLERK	(BPS-14)	3	3	1,944,000	10,548,000	2,351,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,937,000		2,352,000
C029	CASHIER	(BPS-07)	1	1	863,000		863,000
D161	DRIVER	(BPS-05)	2	2	1,218,000		1,218,000
C089	CHOWKIDAR	(BPS-02)	2	2	860,000		860,000
N003	NAIB QASID	(BPS-02)	6	6	2,166,000		2,166,000
A01152	Personal pay				23,000	37,000	37,000
A012	TOTAL ALLOWANCES				<u>12,133,000</u>	<u>12,695,000</u>	<u>15,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,107,000</u>	<u>12,681,000</u>	<u>15,278,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
NX0089	DISTRICT EDUCATION OFFICER (ES&HS)					
	NAUSHEHRO FEROZE					
A01202	House Rent Allowance			718,000	1,216,000	1,216,000
A01203	Conveyance Allowance			1,420,000	1,505,000	1,505,000
A01207	Washing Allowance			24,000	21,000	21,000
A0120D	Integrated Allowance			24,000	19,000	19,000
A01217	Medical Allowance			990,000	834,000	834,000
A0121T	Adhoc Relief Allowance 2013			204,000	204,000	204,000
A01224	Entertainment Allowance			12,000	7,000	7,000
A01226	Computer Allowance			9,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015			1,447,000	192,000	192,000
A0122M	Adhoc Relief Allowance 2016			1,636,000	1,091,000	1,091,000
A0122Y	Ad-hoc Relief Allowance 2017			2,157,000	2,299,000	2,299,000
A01238	Charge Allowance			14,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			3,452,000	1,570,000	1,570,000
A0123P	Ad-hoc Relief A 2019				2,354,000	2,354,000
A0123X	Adhoc Relief Allowance-2020				1,332,000	1,399,000
A01250	Incentive Allowance				13,000	13,000
A01270	Others					<u>2,530,000</u>
1	Other					2,530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance			26,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>369,000</u>	<u>369,000</u>	<u>390,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>194,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			138,000	138,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
NX0089	DISTRICT EDUCATION OFFICER (ES&HS) NAUSHEHRO FEROZE					
A039	TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>126,000</u>
A03902	Printing and Publication			36,000	36,000	36,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
1	Others			39,000		41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13001	Transport			70,000	70,000	74,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			67,000	67,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			57,000	57,000	60,000
DISTRICT EDUCATION OFFICER (ES&HS) NAUSHEHRO FEROZE				37,609,000	28,953,000	41,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SY0169	DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,870,000</u>	<u>56,483,000</u>	<u>60,375,000</u>
A011	TOTAL PAY		55	55	<u>29,778,000</u>	<u>30,940,000</u>	<u>31,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>18,349,000</u>	<u>20,138,000</u>	<u>19,627,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>18,101,000</u>	<u>19,517,000</u>	<u>19,006,000</u>
D335	DIRECTOR HATCHERIES / TRAINING	(BPS-20)	1	1	1,226,000		1,287,000
A181	ASSISTANT DIRECTOR	(BPS-19)	4	4	1,390,000		1,460,000
D816	DEPUTY DIRECTOR	(BPS-19)	4	4	3,740,000		3,927,000
D819	DEPUTY DIRECTOR FINANCE / AUDIT	(BPS-18)	2	2	1,390,000		1,460,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	814,000		855,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	568,000		596,000
AB03	ASSISTANT DIRECTOR FINANCE / AUDIT	(BPS-17)	1	1	505,000		530,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	568,000		596,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	568,000		596,000
S236	SUPERINTENDENT	(BPS-17)	4	4	2,180,000		2,289,000
A119	ASSISTANT	(BPS-16)	6	6	3,107,000	19,517,000	3,262,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	855,000		898,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	1,190,000		1,250,000
A01102	Personal pay				248,000	621,000	621,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>11,429,000</u>	<u>10,802,000</u>	<u>12,107,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>11,359,000</u>	<u>10,622,000</u>	<u>11,927,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	2,962,000	10,622,000	3,110,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	847,000		889,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,715,000		1,801,000
D161	DRIVER	(BPS-05)	2	2	1,113,000		1,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SY0169	DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR						
C089	CHOWKIDAR	(BPS-02)	2	2	844,000		886,000
M022	MALI	(BPS-02)	1	1	486,000		510,000
N003	NAIB QASID	(BPS-02)	8	8	2,581,000		2,710,000
S008	SANITARY WORKER	(BPS-02)	2	2	811,000		852,000
A01152	Personal pay				70,000	180,000	180,000
A012	TOTAL ALLOWANCES				<u>19,092,000</u>	<u>25,543,000</u>	<u>28,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,964,000</u>	<u>24,815,000</u>	<u>27,913,000</u>
A01201	Senior Post Allowance				35,000	16,000	16,000
A01202	House Rent Allowance				1,629,000	3,402,000	3,402,000
A01203	Conveyance Allowance				1,800,000	2,285,000	2,285,000
A01207	Washing Allowance				41,000	11,000	11,000
A0120D	Integrated Allowance				42,000	45,000	45,000
A01217	Medical Allowance				1,063,000	1,444,000	1,444,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121M	Adhoc Relief Allowance - 2012					42,000	
A0121T	Adhoc Relief Allowance 2013				247,000	248,000	248,000
A01224	Entertainment Allowance				23,000	36,000	36,000
A01226	Computer Allowance				42,000	43,000	43,000
A01228	Orderly Allowance				406,000	175,000	175,000
A0122C	Adhoc Relief Allowance - 2015				1,610,000	446,000	446,000
A0122M	Adhoc Relief Allowance 2016				1,992,000	2,244,000	2,244,000
A0122Y	Ad-hoc Relief Allowance 2017				3,122,000	4,627,000	4,627,000
A0123G	Ad-hoc Relief Allowance-2018				5,912,000	3,062,000	3,062,000
A0123P	Ad-hoc Relief A 2019					4,593,000	4,593,000
A0123X	Adhoc Relief Allowance-2020					2,091,000	2,196,000
A01253	Science Teaching Allowance					3,000	3,000
A01270	Others						<u>3,037,000</u>
1	Other						3,037,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,128,000</u>	<u>728,000</u>	<u>728,000</u>
A01274	Medical Charges				714,000	714,000	714,000
A01289	Teaching Allowance				414,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0169	DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR					
A03	TOTAL OPERATING EXPENSES			<u>3,518,000</u>	<u>2,214,000</u>	<u>3,751,000</u>
A032	TOTAL COMMUNICATIONS			<u>262,000</u>	<u>262,000</u>	<u>275,000</u>
A03201	Postage and Telegraph			44,000	44,000	46,000
A03202	Telephone and Trunk call			218,000	218,000	229,000
A033	TOTAL UTILITIES			<u>1,304,000</u>		<u>1,434,000</u>
A03303	Electricity			1,304,000		1,434,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>990,000</u>	<u>990,000</u>	<u>1,036,000</u>
A03805	Travelling Allowance			501,000	501,000	501,000
A03807	P.O.L Charges A.planes			462,000	462,000	508,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>962,000</u>	<u>962,000</u>	<u>1,006,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			22,000	22,000	22,000
A03903	Conference/Seminars/Workshops/Sympo			72,000	72,000	72,000
A03905	Newspapers Periodicals and Books			53,000	53,000	56,000
A03906	Uniforms and Protective Clothing			45,000	45,000	47,000
A03970	Others			<u>730,000</u>	<u>730,000</u>	<u>767,000</u>
1	Others			730,000		767,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>378,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>178,000</u>
A09201	Hardware					<u>178,000</u>
401	One Printer					45,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0169	DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			200,000	200,000	200,000
A09701	Furniture and Fixtures			200,000	200,000	200,000
001	Furniture and Fixtures				200,000	200,000
01	FURNITURE AND FIXTURE			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			908,000	908,000	954,000
A130	TOTAL TRANSPORT			366,000	366,000	384,000
A13001	Transport			366,000	366,000	384,000
A131	TOTAL MACHINERY AND EQUIPMENT			250,000	250,000	263,000
A13101	Machinery and Equipment			250,000	250,000	263,000
A132	TOTAL FURNITURE AND FIXTURE			292,000	292,000	307,000
A13201	Furniture and Fixture			292,000	292,000	307,000
DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR				53,496,000	59,805,000	65,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SY0173	DISTRICT EDUCATION OFFICER (ES&HS)						
	SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,844,000</u>	<u>30,222,500</u>	<u>31,778,500</u>
A011	TOTAL PAY		35	35	<u>16,911,000</u>	<u>16,991,000</u>	<u>16,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,660,000</u>	<u>7,125,000</u>	<u>9,682,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>9,544,000</u>	<u>6,987,000</u>	<u>9,544,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,064,000		1,064,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	742,000		742,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,390,000		1,390,000
S236	SUPERINTENDENT	(BPS-17)	1	1	678,000		678,000
A119	ASSISTANT	(BPS-16)	8	8	4,046,000	6,987,000	4,046,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	667,000		667,000
A01102	Personal pay				116,000	138,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>7,251,000</u>	<u>9,866,000</u>	<u>7,292,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>7,251,000</u>	<u>9,825,000</u>	<u>7,251,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	2,200,000	9,825,000	2,200,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	727,000		727,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,644,000		1,644,000
D161	DRIVER	(BPS-05)	1	1	621,000		621,000
C089	CHOWKIDAR	(BPS-02)	1	1	392,000		392,000
N003	NAIB QASID	(BPS-02)	4	4	1,158,000		1,158,000
S008	SANITARY WORKER	(BPS-02)	1	1	509,000		509,000
A01152	Personal pay					41,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0173	DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR					
A012	TOTAL ALLOWANCES			<u>12,933,000</u>	<u>13,231,500</u>	<u>14,804,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,919,000</u>	<u>13,217,500</u>	<u>14,790,500</u>
A01202	House Rent Allowance			995,000	1,717,000	1,717,000
A01203	Conveyance Allowance			1,444,000	1,433,000	1,433,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			19,000	13,000	13,000
A01217	Medical Allowance			766,000	798,000	798,000
A0121A	Ad - hoc Allowance - 2011				68,000	
A0121M	Adhoc Relief Allowance - 2012				137,000	
A0121T	Adhoc Relief Allowance 2013			723,000	270,000	270,000
A0121Z	Adhoc Relief Allowance - 2014				20,000	20,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			1,071,000	260,000	260,000
A0122M	Adhoc Relief Allowance 2016			1,235,000	1,128,000	1,128,000
A0122Y	Ad-hoc Relief Allowance 2017			2,287,000	2,333,000	2,333,000
A01238	Charge Allowance			1,000	500	500
A0123G	Ad-hoc Relief Allowance-2018			2,668,000	1,505,000	1,505,000
A0123P	Ad-hoc Relief A 2019				2,257,000	2,257,000
A0123X	Adhoc Relief Allowance-2020				1,246,000	1,308,000
A01270	Others			<u>1,679,000</u>		<u>1,716,000</u>
1	Other					1,716,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>2,063,000</u>	<u>2,063,000</u>	<u>2,161,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0173	DISTRICT EDUCATION OFFICER (ES&HS)					
	SUKKUR					
A03302	Water			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,015,000</u>	<u>1,015,000</u>	<u>1,075,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	660,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>940,000</u>	<u>940,000</u>	<u>972,000</u>
A03902	Printing and Publication			296,000	296,000	296,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			<u>608,000</u>	<u>608,000</u>	<u>638,000</u>
1	Others			608,000		638,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>378,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>178,000</u>
A09201	Hardware					<u>178,000</u>
401	One Printer					45,000
C10	ONE COMPUTER WITH ALL ACCESSORIES					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures				200,000	200,000
01	FURNITURE AND FIXTURE			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>934,000</u>	<u>934,000</u>	<u>981,000</u>
A130	TOTAL TRANSPORT			<u>357,000</u>	<u>357,000</u>	<u>375,000</u>
A13001	Transport			357,000	357,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0173	DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>357,000</u>	<u>357,000</u>	<u>375,000</u>
A13101	Machinery and Equipment			357,000	357,000	375,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>231,000</u>
A13201	Furniture and Fixture			220,000	220,000	231,000
	DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR			33,041,000	33,419,500	35,298,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,397,000</u>	<u>80,523,785</u>	<u>92,241,785</u>
A011	TOTAL PAY		<u>150</u>	<u>150</u>	<u>43,242,000</u>	<u>39,938,000</u>	<u>47,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>60</u>	<u>19,841,000</u>	<u>17,234,000</u>	<u>19,700,000</u>
A01101	Total Basic Pay Of Officer		<u>60</u>	<u>60</u>	<u>19,601,000</u>	<u>17,135,000</u>	<u>19,601,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20)	SCHOOL EDUCATION	1	1	580,000		580,000
D539	DIRECTOR SCHOOL EDUCATION	(BPS-20)	1	1	712,000		712,000
D816	DEPUTY DIRECTOR	(BPS-19)	4	4	2,501,000		2,501,000
D818	DIRECTOR (FINANCE)	(BPS-19)	1	1	773,000		773,000
A181	ASSISTANT DIRECTOR	(BPS-18)	4	4	1,723,000		1,723,000
D574	DEPUTY DIRECTOR (FINANCE)	(BPS-18)	1	1	447,000		447,000
D819	DEPUTY DIRECTOR FINANCE /	(BPS-18)	1	1	728,000		728,000
	AUDIT						
L152	LITIGATION OFFICER	(BPS-18)	1	1	580,000		580,000
R108	REISTRAR DEPARTMENTAL	(BPS-18)	1	1	580,000		580,000
	EXAMINATION						
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	580,000		580,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	728,000		728,000
A914	ASSISTANT ACCOUNT OFFICER	(BPS-17)	1	1	1,109,000		1,109,000
	(AUDIT)						
C150	COMPUTER PROGRAMMER	(BPS-17)	5	5	552,000		552,000
S236	SUPERINTENDENT	(BPS-17)	13	13	700,000		700,000
A119	ASSISTANT	(BPS-16)	13	13	3,624,000	17,135,000	3,624,000
C146	COMPUTER OPERATOR	(BPS-16)	10	10	2,801,000		2,801,000
S181	STENOGRAPHER	(BPS-16)	1	1	883,000		883,000
A01102	Personal pay				237,000	97,000	97,000
A01103	Special pay				3,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>90</u>	<u>90</u>	<u>23,401,000</u>	<u>22,704,000</u>	<u>27,938,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI						
A01151	Total Basic Pay Other Staff		<u>90</u>	<u>90</u>	<u>23,300,000</u>	<u>22,538,000</u>	<u>27,772,000</u>
S053	SENIOR CLERK (BPS-14)		13	13	2,679,000	22,538,000	3,420,000
S180	STENO TYPIST (BPS-14)		1	1	883,000		883,000
A020	ACCOUNTANT (BPS-12)		1	1	588,000		588,000
A017	ACCOUNT CLERK (BPS-11)		4	4	1,371,000		1,541,000
J053	JUNIOR CLERK (BPS-11)		28	28	6,840,000		8,401,000
D161	DRIVER (BPS-05)		8	8	2,125,000		2,125,000
P234	PHOTOSTATE MACHINE OPERATOR (BPS-05)		3	3	1,059,000		1,059,000
C089	CHOWKIDAR (BPS-02)		4	4	1,181,000		1,181,000
M022	MALI (BPS-02)		2	2	801,000		801,000
N003	NAIB QASID (BPS-02)		20	20	4,216,000		6,216,000
S008	SANITARY WORKER (BPS-02)		6	6	1,557,000		1,557,000
A01152	Personal pay				101,000	166,000	166,000
A012	TOTAL ALLOWANCES				<u>54,155,000</u>	<u>40,585,785</u>	<u>44,603,785</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,282,000</u>	<u>38,705,000</u>	<u>43,076,000</u>
A01201	Senior Post Allowance				20,000	14,000	14,000
A01202	House Rent Allowance				2,603,000	4,572,000	4,572,000
A01203	Conveyance Allowance				2,613,000	3,374,000	3,374,000
A01204	Sumptuary Allowance				4,114,000	2,057,000	2,057,000
A01207	Washing Allowance				8,000	11,000	11,000
A0120D	Integrated Allowance				63,000	62,000	62,000
A0120X	Ad - hoc Allowance - 2010					100,000	100,000
A01217	Medical Allowance				1,702,000	1,839,000	1,839,000
A0121A	Ad - hoc Allowance - 2011					9,000	
A0121M	Adhoc Relief Allowance - 2012					23,000	
A0121T	Adhoc Relief Allowance 2013				411,000	426,000	426,000
A0121Z	Adhoc Relief Allowance - 2014					13,000	13,000
A01224	Entertainment Allowance				35,000	17,000	17,000
A01226	Computer Allowance				264,000	64,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI					
A01227	Project Allowance			141,000	70,500	70,500
A01228	Orderly Allowance			361,000	161,000	161,000
A0122C	Adhoc Relief Allowance - 2015			1,772,000	614,000	614,000
A0122M	Adhoc Relief Allowance 2016			3,431,000	2,939,000	2,939,000
A0122Y	Ad-hoc Relief Allowance 2017			4,838,000	5,903,000	5,903,000
A01238	Charge Allowance			3,000	11,000	11,000
A01239	Special Allowance			87,000	43,500	43,500
A0123G	Ad-hoc Relief Allowance-2018			7,766,000	3,924,000	3,924,000
A0123P	Ad-hoc Relief A 2019				5,879,000	5,879,000
A0123X	Adhoc Relief Allowance-2020				3,057,000	3,210,000
A01250	Incentive Allowance			22,050,000	3,482,000	3,482,000
A01270	Others				<u>40,000</u>	<u>4,290,000</u>
1	Other					4,290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,873,000</u>	<u>1,880,785</u>	<u>1,527,785</u>
A01271	Overtime Allowance			189,000	94,500	94,500
A01273	Honoraria			357,000	357,000	
A01274	Medical Charges			1,321,000	1,426,285	1,426,285
A01299	Others			6,000	3,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>16,708,000</u>	<u>16,085,250</u>	<u>17,628,000</u>
A032	TOTAL COMMUNICATIONS			<u>415,000</u>	<u>415,000</u>	<u>436,000</u>
A03201	Postage and Telegraph			91,000	91,000	96,000
A03202	Telephone and Trunk call			166,000	166,000	174,000
A03204	Electronic Communication			79,000	79,000	83,000
A03205	Courier and Pilot Service			79,000	79,000	83,000
A033	TOTAL UTILITIES			<u>644,000</u>	<u>21,250</u>	<u>709,000</u>
A03302	Water			85,000	21,250	94,000
A03303	Electricity			559,000		615,000
A034	TOTAL OCCUPANCY COSTS			<u>873,000</u>	<u>873,000</u>	<u>960,000</u>
A03402	Rent for Office Building			873,000	873,000	960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,753,000</u>	<u>1,753,000</u>	<u>1,885,000</u>
A03801	Training - Domestic			146,000	146,000	146,000
A03805	Travelling Allowance			198,000	198,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,320,000	1,320,000	1,452,000
A03808	Conveyance Charges			89,000	89,000	89,000
A039	TOTAL GENERAL			<u>13,023,000</u>	<u>13,023,000</u>	<u>13,638,000</u>
A03901	Stationery			382,000	382,000	401,000
A03902	Printing and Publication			368,000	368,000	368,000
A03903	Conference/Seminars/Workshops/Sympo			217,000	217,000	217,000
A03905	Newspapers Periodicals and Books			172,000	172,000	181,000
A03906	Uniforms and Protective Clothing			89,000	89,000	93,000
A03907	Advertising & Publicity			137,000	137,000	137,000
A03970	Others			<u>11,658,000</u>	<u>11,658,000</u>	<u>12,241,000</u>
1	Others			11,658,000		12,241,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,047,000</u>	<u>1,047,000</u>	<u>1,099,000</u>
A130	TOTAL TRANSPORT			<u>184,000</u>	<u>184,000</u>	<u>193,000</u>
A13001	Transport			184,000	184,000	193,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
A13101	Machinery and Equipment			320,000	320,000	336,000
A132	TOTAL FURNITURE AND FIXTURE			<u>349,000</u>	<u>349,000</u>	<u>366,000</u>
A13201	Furniture and Fixture			349,000	349,000	366,000
A137	TOTAL COMPUTER EQUIPMENT			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13701	Hardware			97,000	97,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI					
A13702	Software			97,000	97,000	102,000
DIRECTOR (ELEM-SEC & H-SEC) KARACHI				115,152,000	97,656,035	110,968,785

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,391,000</u>	<u>11,818,500</u>	<u>17,924,500</u>
A011	TOTAL PAY		30	30	<u>11,364,000</u>	<u>6,313,500</u>	<u>11,270,500</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>6,347,000</u>	<u>3,637,000</u>	<u>6,272,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>6,013,000</u>	<u>3,378,000</u>	<u>6,013,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	844,000		844,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	1,241,000		1,241,000
A031	ACCOUNTS OFFICER (BPS-17)		2	2	1,082,000		1,082,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	474,000		474,000
S236	SUPERINTENDENT (BPS-17)		1	1	370,000		370,000
A119	ASSISTANT (BPS-16)		2	2	854,000	3,378,000	854,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	574,000		574,000
S181	STENOGRAPHER (BPS-16)		1	1	574,000		574,000
A01102	Personal pay				206,000	195,000	195,000
A01103	Special pay				128,000	64,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,017,000</u>	<u>2,676,500</u>	<u>4,998,500</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,980,000</u>	<u>2,658,000</u>	<u>4,980,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	820,000	2,658,000	820,000
S180	STENO TYPIST (BPS-14)		1	1	752,000		752,000
J053	JUNIOR CLERK (BPS-11)		2	2	709,000		709,000
C029	CASHIER (BPS-07)		1	1	695,000		695,000
D161	DRIVER (BPS-04)		2	2	1,266,000		1,266,000
N003	NAIB QASID (BPS-02)		5	5	738,000		738,000
A01152	Personal pay				37,000	18,500	18,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST					
A012	TOTAL ALLOWANCES			<u>8,027,000</u>	<u>5,505,000</u>	<u>6,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,001,000</u>	<u>5,504,000</u>	<u>6,625,000</u>
A01202	House Rent Allowance			609,000	615,000	615,000
A01203	Conveyance Allowance			860,000	497,000	497,000
A01207	Washing Allowance			3,000	1,000	1,000
A0120D	Integrated Allowance			17,000	6,000	6,000
A01217	Medical Allowance			413,000	302,000	302,000
A0121T	Adhoc Relief Allowance 2013			41,000	48,000	48,000
A01224	Entertainment Allowance			5,000	2,500	2,500
A01226	Computer Allowance				4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			447,000	83,000	83,000
A0122M	Adhoc Relief Allowance 2016			662,000	455,000	455,000
A0122Y	Ad-hoc Relief Allowance 2017			1,200,000	934,000	934,000
A01238	Charge Allowance				4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			1,246,000	623,000	623,000
A0123P	Ad-hoc Relief A 2019				934,000	934,000
A0123X	Adhoc Relief Allowance-2020				444,000	466,000
A01250	Incentive Allowance			1,103,000	551,500	551,500
A01270	Others			<u>1,395,000</u>		<u>1,099,000</u>
1	Other			838,000		1,099,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>1,000</u>	<u>29,000</u>
A01299	Others			26,000	1,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>1,124,000</u>	<u>723,250</u>	<u>1,206,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A03204	Electronic Communication			20,000	20,000	21,000
A03205	Courier and Pilot Service			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>427,000</u>	<u>26,250</u>	<u>470,000</u>
A03301	Gas			21,000	21,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST					
A03302	Water			21,000	5,250	23,000
A03303	Electricity			385,000		424,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>242,000</u>	<u>242,000</u>	<u>259,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			167,000	167,000	184,000
A03808	Conveyance Charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>371,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03970	Others			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
1	Others			210,000		221,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>174,000</u>	<u>174,000</u>	<u>183,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13001	Transport			26,000	26,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
A137	TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13701	Hardware			21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST					
A13702	Software			21,000	21,000	22,000
DEO (ELEM-SEC & H-SEC) DISTRICT EAST				20,689,000	12,715,750	19,313,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2025	DEO (ELEM-SEC & H-SEC) DISTRICT WEST						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,606,000</u>	<u>25,740,000</u>	<u>79,898,000</u>
A011	TOTAL PAY		<u>222</u>	<u>222</u>	<u>52,790,000</u>	<u>11,273,000</u>	<u>60,117,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>112</u>	<u>112</u>	<u>24,589,000</u>	<u>5,235,000</u>	<u>24,686,000</u>
A01101	Total Basic Pay Of Officer		<u>112</u>	<u>112</u>	<u>24,589,000</u>	<u>5,138,000</u>	<u>24,589,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	950,000		950,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	1,903,000		1,903,000
A031	ACCOUNTS OFFICER (BPS-17)		2	2	966,000		966,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	590,000		590,000
S236	SUPERINTENDENT (BPS-17)		1	1	377,000		377,000
A119	ASSISTANT (BPS-16)		7	7	3,067,000	5,138,000	3,067,000
C146	COMPUTER OPERATOR (BPS-16)		47	47	14,176,000		14,176,000
H075	HIGH SCHOOL TEACHER (BPS-16)		45	45	1,677,000		1,677,000
S181	STENOGRAPHER (BPS-16)		1	1	883,000		883,000
A01102	Personal pay					97,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>110</u>	<u>110</u>	<u>28,201,000</u>	<u>6,038,000</u>	<u>35,431,000</u>
A01151	Total Basic Pay Other Staff		<u>110</u>	<u>110</u>	<u>28,163,000</u>	<u>6,020,000</u>	<u>35,413,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	764,000	6,020,000	764,000
S180	STENO TYPIST (BPS-14)		1	1	883,000		883,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,202,000		1,202,000
C029	CASHIER (BPS-09)		1	1	584,000		584,000
W081	WORK SHOP ASSISTANT (BPS-07)		9	9	1,641,000		2,341,000
R022	RECORD KEEPER (BPS-05)		1	1	596,000		596,000
D161	DRIVER (BPS-04)		1	1	726,000		726,000
C089	CHOWKIDAR (BPS-02)		15	15	2,798,000		2,798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2025	DEO (ELEM-SEC & H-SEC) DISTRICT WEST						
N003	NAIB QASID	(BPS-02)	15	15	4,230,000		4,230,000
S008	SANITARY WORKER	(BPS-02)	15	15	4,171,000		6,721,000
W049	WORK SHOP ATTENDANT	(BPS-02)	45	45	10,568,000		14,568,000
A01152	Personal pay				38,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>12,816,000</u>	<u>14,467,000</u>	<u>19,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,116,000</u>	<u>13,766,000</u>	<u>19,081,000</u>
A01202	House Rent Allowance				589,000	1,170,000	1,170,000
A01203	Conveyance Allowance				663,000	985,000	985,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance					13,000	13,000
A01216	Qualification Allowance				8,000	4,000	4,000
A01217	Medical Allowance				353,000	530,000	530,000
A0121T	Adhoc Relief Allowance 2013				96,000	109,000	109,000
A01224	Entertainment Allowance				40,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				564,000	155,000	155,000
A0122M	Adhoc Relief Allowance 2016				3,347,000	817,000	817,000
A0122Y	Ad-hoc Relief Allowance 2017				1,076,000	1,691,000	1,691,000
A01235	Secretariat Allowance					3,000	
A01238	Charge Allowance					4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,106,000	1,127,000	1,127,000
A0123P	Ad-hoc Relief A 2019					1,691,000	1,691,000
A0123X	Adhoc Relief Allowance-2020					867,000	910,000
A01241	Utility allowance for electricity					40,000	40,000
A01250	Incentive Allowance				3,273,000	4,539,000	4,539,000
A01270	Others						<u>5,275,000</u>
1	Other						5,275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>	<u>701,000</u>	<u>700,000</u>
A01274	Medical Charges				699,000	699,000	699,000
A01299	Others				1,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,152,000</u>	<u>766,250</u>	<u>1,234,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2025	DEO (ELEM-SEC & H-SEC) DISTRICT WEST					
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			64,000	64,000	67,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>412,000</u>	<u>26,250</u>	<u>453,000</u>
A03301	Gas			21,000	21,000	23,000
A03302	Water			21,000	5,250	23,000
A03303	Electricity			370,000		407,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>319,000</u>	<u>319,000</u>	<u>342,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			229,000	229,000	252,000
A03808	Conveyance Charges			37,000	37,000	37,000
A039	TOTAL GENERAL			<u>278,000</u>	<u>278,000</u>	<u>289,000</u>
A03901	Stationery			80,000	80,000	84,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			62,000	62,000	65,000
A03906	Uniforms and Protective Clothing			62,000	62,000	65,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others			24,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>483,000</u>	<u>508,000</u>
A130	TOTAL TRANSPORT			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A13001	Transport			182,000	182,000	191,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A13101	Machinery and Equipment			182,000	182,000	191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2025	DEO (ELEM-SEC & H-SEC) DISTRICT WEST					
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13701	Hardware			11,000	11,000	12,000
A13702	Software			11,000	11,000	12,000
DEO (ELEM-SEC & H-SEC) DISTRICT WEST				67,241,000	26,989,250	81,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2027	DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,609,000</u>	<u>20,375,180</u>	<u>25,383,680</u>
A011	TOTAL PAY		28	28	<u>13,316,000</u>	<u>9,456,000</u>	<u>13,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>7,580,000</u>	<u>5,728,000</u>	<u>7,731,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>7,554,000</u>	<u>5,551,000</u>	<u>7,554,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	950,000		950,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	1,373,000		1,373,000
A031	ACCOUNTS OFFICER (BPS-17)		2	2	1,424,000		1,424,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	1,112,000		1,112,000
S236	SUPERINTENDENT (BPS-17)		1	1	384,000		384,000
A119	ASSISTANT (BPS-16)		2	2	930,000	5,551,000	930,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	729,000		729,000
S181	STENOGRAPHER (BPS-16)		1	1	652,000		652,000
A01102	Personal pay				26,000	177,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,736,000</u>	<u>3,728,000</u>	<u>5,712,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,709,000</u>	<u>3,725,000</u>	<u>5,709,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	840,000	3,725,000	840,000
S180	STENO TYPIST (BPS-14)		1	1	652,000		652,000
A017	ACCOUNT CLERK (BPS-11)		1	1	692,000		692,000
J053	JUNIOR CLERK (BPS-11)		2	2	725,000		725,000
D161	DRIVER (BPS-06)		1	1	728,000		728,000
C089	CHOWKIDAR (BPS-02)		1	1	659,000		659,000
N003	NAIB QASID (BPS-02)		2	2	869,000		869,000
S008	SANITARY WORKER (BPS-02)		1	1	544,000		544,000
A01152	Personal pay				27,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2027	DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL					
A012	TOTAL ALLOWANCES			<u>10,293,000</u>	<u>10,919,180</u>	<u>11,940,680</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,170,000</u>	<u>10,594,000</u>	<u>11,615,000</u>
A01202	House Rent Allowance			623,000	968,000	968,000
A01203	Conveyance Allowance			689,000	605,000	605,000
A01207	Washing Allowance			7,000	2,000	2,000
A0120D	Integrated Allowance			6,000	3,000	3,000
A0120P	Adhoc Relief 2009				10,000	
A0120X	Ad - hoc Allowance - 2010				100,000	100,000
A01217	Medical Allowance			431,000	363,000	363,000
A0121A	Ad - hoc Allowance - 2011				17,000	
A0121M	Adhoc Relief Allowance - 2012				29,000	
A0121T	Adhoc Relief Allowance 2013			54,000	68,000	68,000
A0121Z	Adhoc Relief Allowance - 2014				10,000	10,000
A01224	Entertainment Allowance				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			293,000	132,000	132,000
A0122M	Adhoc Relief Allowance 2016			705,000	664,000	664,000
A0122Y	Ad-hoc Relief Allowance 2017			1,286,000	1,360,000	1,360,000
A01235	Secretariat Allowance				280,000	
A01238	Charge Allowance				4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			1,494,000	903,000	903,000
A0123P	Ad-hoc Relief A 2019				1,355,000	1,355,000
A0123X	Adhoc Relief Allowance-2020				617,000	648,000
A01250	Incentive Allowance			2,205,000	3,097,000	3,097,000
A01270	Others			<u>2,377,000</u>		<u>1,326,000</u>
1	Other			1,051,000		1,326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>123,000</u>	<u>325,180</u>	<u>325,680</u>
A01274	Medical Charges			122,000	324,680	324,680
A01299	Others			1,000	500	1,000
A03	TOTAL OPERATING EXPENSES			<u>786,000</u>	<u>605,250</u>	<u>843,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2027	DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL					
A03202	Telephone and Trunk call			44,000	44,000	46,000
A03204	Electronic Communication			20,000	20,000	21,000
A03205	Courier and Pilot Service			10,000	10,000	11,000
A033	TOTAL UTILITIES			<u>207,000</u>	<u>26,250</u>	<u>228,000</u>
A03301	Gas			21,000	21,000	23,000
A03302	Water			21,000	5,250	23,000
A03303	Electricity			165,000		182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>279,000</u>	<u>279,000</u>	<u>301,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>225,000</u>	<u>225,000</u>	<u>235,000</u>
A03901	Stationery			64,000	64,000	67,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
1	Others			95,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>378,000</u>	<u>378,000</u>	<u>398,000</u>
A130	TOTAL TRANSPORT			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
A13001	Transport			135,000	135,000	142,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
A13101	Machinery and Equipment			135,000	135,000	142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2027	DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL					
A132	TOTAL FURNITURE AND FIXTURE			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			86,000	86,000	90,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13701	Hardware			11,000	11,000	12,000
A13702	Software			11,000	11,000	12,000
DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL				24,773,000	21,358,430	26,624,680

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,743,000</u>	<u>15,662,500</u>	<u>20,171,500</u>
A011	TOTAL PAY		28	28	<u>11,590,000</u>	<u>8,012,000</u>	<u>11,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>6,732,000</u>	<u>4,613,000</u>	<u>6,733,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>6,704,000</u>	<u>4,584,000</u>	<u>6,704,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	830,000		830,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,167,000		2,167,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	895,000		895,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	590,000		590,000
S236	SUPERINTENDENT	(BPS-17)	1	1	372,000		372,000
A119	ASSISTANT	(BPS-16)	2	2	702,000	4,584,000	702,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	574,000		574,000
S181	STENOGRAPHER	(BPS-16)	1	1	574,000		574,000
A01102	Personal pay					15,000	15,000
A01103	Special pay				28,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,858,000</u>	<u>3,399,000</u>	<u>4,863,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,836,000</u>	<u>3,372,000</u>	<u>4,836,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	958,000	3,372,000	958,000
S180	STENO TYPIST	(BPS-14)	1	1	574,000		574,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,117,000		1,117,000
D161	DRIVER	(BPS-04)	1	1	555,000		555,000
C089	CHOWKIDAR	(BPS-02)	1	1	607,000		607,000
N003	NAIB QASID	(BPS-02)	3	3	1,025,000		1,025,000
A01152	Personal pay				22,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH					
A012	TOTAL ALLOWANCES			<u>9,153,000</u>	<u>7,650,500</u>	<u>8,575,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,976,000</u>	<u>7,473,500</u>	<u>8,398,500</u>
A01202	House Rent Allowance			441,000	970,000	970,000
A01203	Conveyance Allowance			411,000	639,000	639,000
A01207	Washing Allowance				3,000	3,000
A01216	Qualification Allowance			7,000	3,500	3,500
A01217	Medical Allowance			288,000	359,000	359,000
A0121T	Adhoc Relief Allowance 2013			29,000	90,000	90,000
A01224	Entertainment Allowance			6,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			378,000	112,000	112,000
A0122M	Adhoc Relief Allowance 2016			481,000	580,000	580,000
A0122Y	Ad-hoc Relief Allowance 2017			866,000	1,200,000	1,200,000
A01235	Secretariat Allowance				223,000	
A01238	Charge Allowance			3,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			1,772,000	800,000	800,000
A0123P	Ad-hoc Relief A 2019				1,200,000	1,200,000
A0123X	Adhoc Relief Allowance-2020				570,000	599,000
A01250	Incentive Allowance			2,205,000	670,000	670,000
A01270	Others			<u>2,089,000</u>	<u>35,000</u>	<u>1,154,000</u>
1	Other			935,000		1,154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A01274	Medical Charges			176,000	176,000	176,000
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>520,000</u>	<u>408,750</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>94,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A03204	Electronic Communication			20,000	20,000	21,000
A03205	Courier and Pilot Service			10,000	10,000	11,000
A033	TOTAL UTILITIES			<u>156,000</u>	<u>44,750</u>	<u>171,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH					
A03301	Gas			39,000	39,000	43,000
A03302	Water			23,000	5,750	25,000
A03303	Electricity			94,000		103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>83,000</u>	<u>85,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			19,000	19,000	21,000
A03808	Conveyance Charges			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>192,000</u>	<u>192,000</u>	<u>200,000</u>
A03901	Stationery			64,000	64,000	67,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
1	Others			62,000		65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>282,000</u>	<u>282,000</u>	<u>298,000</u>
A130	TOTAL TRANSPORT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13001	Transport			92,000	92,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13101	Machinery and Equipment			92,000	92,000	97,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			76,000	76,000	80,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH					
A13701	Hardware			11,000	11,000	12,000
A13702	Software			11,000	11,000	12,000
DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH				21,545,000	16,353,250	21,019,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2031	DEO (ELEM-SEC & H-SEC) DISTRICT MALIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,156,000</u>	<u>18,919,000</u>	<u>23,917,000</u>
A011	TOTAL PAY		29	29	<u>13,304,000</u>	<u>10,319,000</u>	<u>13,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>8,907,000</u>	<u>7,519,000</u>	<u>9,109,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>8,858,000</u>	<u>7,268,000</u>	<u>8,858,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	864,000		864,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	1,770,000		1,770,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	1,505,000		1,505,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,903,000		1,903,000
S236	SUPERINTENDENT	(BPS-17)	1	1	758,000		758,000
A119	ASSISTANT	(BPS-16)	2	2	600,000	7,268,000	600,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	729,000		729,000
S181	STENOGRAPHER	(BPS-16)	1	1	729,000		729,000
A01102	Personal pay				49,000	251,000	251,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,397,000</u>	<u>2,800,000</u>	<u>4,716,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,397,000</u>	<u>2,781,000</u>	<u>4,697,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,002,000	2,781,000	1,302,000
S180	STENO TYPIST	(BPS-14)	1	1	608,000		608,000
J053	JUNIOR CLERK	(BPS-11)	2	2	646,000		646,000
C029	CASHIER	(BPS-09)	1	1	712,000		712,000
D161	DRIVER	(BPS-04)	1	1	657,000		657,000
N003	NAIB QASID	(BPS-02)	4	4	772,000		772,000
A01152	Personal pay					19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2031	DEO (ELEM-SEC & H-SEC) DISTRICT MALIR					
A012	TOTAL ALLOWANCES			<u>9,852,000</u>	<u>8,600,000</u>	<u>10,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,512,000</u>	<u>8,381,000</u>	<u>9,740,000</u>
A01202	House Rent Allowance			722,000	1,058,000	1,058,000
A01203	Conveyance Allowance			567,000	566,000	566,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			22,000	6,000	6,000
A01216	Qualification Allowance			7,000	3,500	3,500
A01217	Medical Allowance			623,000	451,000	451,000
A0121T	Adhoc Relief Allowance 2013			16,000	39,000	39,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance				21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			132,000	140,000	140,000
A0122M	Adhoc Relief Allowance 2016			647,000	733,000	733,000
A0122Y	Ad-hoc Relief Allowance 2017			1,010,000	1,548,000	1,548,000
A01238	Charge Allowance			4,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			1,812,000	1,032,000	1,032,000
A0123P	Ad-hoc Relief A 2019				1,548,000	1,548,000
A0123X	Adhoc Relief Allowance-2020				656,000	689,000
A01250	Incentive Allowance			1,125,000	562,500	562,500
A01270	Others			<u>2,817,000</u>		<u>1,326,000</u>
1	Other			1,492,000		1,326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>219,000</u>	<u>352,000</u>
A01274	Medical Charges			218,000	218,000	218,000
A01299	Others			122,000	1,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>870,000</u>	<u>658,750</u>	<u>942,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A03204	Electronic Communication			10,000	10,000	11,000
A03205	Courier and Pilot Service			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2031	DEO (ELEM-SEC & H-SEC) DISTRICT MALIR					
A033	TOTAL UTILITIES			<u>230,000</u>	<u>18,750</u>	<u>254,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			15,000	3,750	17,000
A03303	Electricity			200,000		220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>454,000</u>	<u>454,000</u>	<u>492,000</u>
A03805	Travelling Allowance			70,000	70,000	70,000
A03807	P.O.L Charges A.planes			382,000	382,000	420,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A03901	Stationery			37,000	37,000	39,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03942	Cost of Other Stores			19,000	19,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>91,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13001	Transport			49,000	49,000	51,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			29,000	29,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2031	DEO (ELEM-SEC & H-SEC) DISTRICT MALIR					
DEO (ELEM-SEC & H-SEC) DISTRICT MALIR				24,117,000	19,668,750	24,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ2033	DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,191,000</u>	<u>18,262,000</u>	<u>19,919,000</u>
A011	TOTAL PAY		27	27	<u>8,956,000</u>	<u>8,698,000</u>	<u>9,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>5,579,000</u>	<u>6,499,000</u>	<u>5,857,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>5,579,000</u>	<u>6,499,000</u>	<u>5,857,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	447,000		469,000
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER		4	4	643,000		675,000
A031	ACCOUNTS OFFICER (BPS-17)		2	2	895,000		940,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	1,628,000		1,709,000
S236	SUPERINTENDENT (BPS-17)		1	1	447,000		469,000
A119	ASSISTANT (BPS-16)		2	2	447,000	6,499,000	469,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	498,000		523,000
S181	STENOGRAPHER (BPS-16)		1	1	574,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,377,000</u>	<u>2,199,000</u>	<u>3,547,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,377,000</u>	<u>2,199,000</u>	<u>3,547,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	574,000	2,199,000	603,000
S180	STENO TYPIST (BPS-14)		1	1	498,000		523,000
J053	JUNIOR CLERK (BPS-11)		2	2	528,000		554,000
C029	CASHIER (BPS-09)		1	1	361,000		379,000
D161	DRIVER (BPS-04)		1	1	354,000		372,000
C089	CHOWKIDAR (BPS-02)		1	1	354,000		372,000
N003	NAIB QASID (BPS-02)		2	2	354,000		372,000
S008	SANITARY WORKER (BPS-02)		1	1	354,000		372,000
A012	TOTAL ALLOWANCES				<u>10,235,000</u>	<u>9,564,000</u>	<u>10,515,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2033	DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,234,000</u>	<u>9,563,000</u>	<u>10,514,000</u>
A01202	House Rent Allowance			1,303,000	1,025,000	1,025,000
A01203	Conveyance Allowance			1,443,000	696,000	696,000
A01207	Washing Allowance				1,000	1,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance			519,000	391,000	391,000
A0121T	Adhoc Relief Allowance 2013			32,000	45,000	45,000
A01226	Computer Allowance				21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			92,000	118,000	118,000
A0122M	Adhoc Relief Allowance 2016			484,000	613,000	613,000
A0122N	Special Conveyance Allowance to Disbale Employees				114,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			389,000	1,306,000	1,306,000
A01239	Special Allowance			1,440,000	720,000	720,000
A0123G	Ad-hoc Relief Allowance-2018			1,328,000	870,000	870,000
A0123P	Ad-hoc Relief A 2019				1,306,000	1,306,000
A0123X	Adhoc Relief Allowance-2020				545,000	572,000
A01250	Incentive Allowance			1,938,000	1,786,000	1,786,000
A01270	Others			<u>1,266,000</u>		<u>924,000</u>
1	Other			370,000		924,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>916,000</u>	<u>680,250</u>	<u>981,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A03204	Electronic Communication			20,000	20,000	21,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>262,000</u>	<u>26,250</u>	<u>288,000</u>
A03301	Gas			21,000	21,000	23,000
A03302	Water			21,000	5,250	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2033	DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI					
A03303	Electricity			220,000		242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>293,000</u>	<u>293,000</u>	<u>306,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>181,000</u>	<u>181,000</u>	<u>192,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13701	Hardware			11,000	11,000	12,000
A13702	Software			11,000	11,000	12,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2033	DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI					
DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI				20,288,000	19,123,250	21,092,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
JK0091	DISTRICT OFFICER EDU (SPORTS) JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,177,000</u>	<u>8,773,000</u>	<u>16,479,000</u>
A011	TOTAL PAY		17	17	<u>11,333,000</u>	<u>4,749,000</u>	<u>11,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,091,000</u>	<u>693,000</u>	<u>3,041,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,991,000</u>	<u>643,000</u>	<u>2,991,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,091,000		1,091,000
A119	ASSISTANT	(BPS-16)	1	1	1,322,000	643,000	1,322,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	578,000		578,000
A01102	Personal pay				100,000	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>8,242,000</u>	<u>4,056,000</u>	<u>8,270,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>8,229,000</u>	<u>4,015,000</u>	<u>8,229,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	807,000	4,015,000	807,000
S180	STENO TYPIST	(BPS-14)	1	1	673,000		673,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		607,000		
J053	JUNIOR CLERK	(BPS-11)	2	2	975,000		975,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	1,030,000		1,030,000
C029	CASHIER	(BPS-07)	1	1	617,000		617,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			607,000
D161	DRIVER	(BPS-05)	1	1	818,000		818,000
C089	CHOWKIDAR	(BPS-02)	1	1	571,000		571,000
M022	MALI	(BPS-02)	1	1	673,000		673,000
N003	NAIB QASID	(BPS-02)	2	2	887,000		887,000
S008	SANITARY WORKER	(BPS-02)	2	2	571,000		571,000
A01152	Personal pay				13,000	41,000	41,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JK0091	DISTRICT OFFICER EDU (SPORTS) JACOBABAD					
A012	TOTAL ALLOWANCES			<u>6,844,000</u>	<u>4,024,000</u>	<u>5,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,844,000</u>	<u>4,024,000</u>	<u>5,168,000</u>
A01202	House Rent Allowance			338,000	381,000	381,000
A01203	Conveyance Allowance			636,000	521,000	521,000
A01207	Washing Allowance			13,000	4,000	4,000
A0120D	Integrated Allowance			8,000	9,000	9,000
A01217	Medical Allowance			397,000	291,000	291,000
A0121T	Adhoc Relief Allowance 2013			81,000	83,000	83,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			413,000	66,000	66,000
A0122M	Adhoc Relief Allowance 2016			488,000	350,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			967,000	705,000	705,000
A0123G	Ad-hoc Relief Allowance-2018			1,310,000	470,000	470,000
A0123P	Ad-hoc Relief A 2019				705,000	705,000
A0123X	Adhoc Relief Allowance-2020				438,000	460,000
A01270	Others			<u>2,191,000</u>		<u>1,122,000</u>
1	Other			1,069,000		1,122,000
A03	TOTAL OPERATING EXPENSES			<u>94,000</u>	<u>94,000</u>	<u>98,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000	6,000	7,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>43,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JK0091	DISTRICT OFFICER EDU (SPORTS) JACOBABAD					
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A130	TOTAL TRANSPORT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13001	Transport			38,000	38,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			26,000	26,000	27,000
DISTRICT OFFICER EDU (SPORTS) JACOBABAD				18,359,000	8,955,000	16,669,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
JK0092	DISTRICT OFFICER EDU (ACDEMIC & TRG)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,966,000</u>	<u>11,339,000</u>	<u>19,964,000</u>
A011	TOTAL PAY		17	17	<u>13,049,000</u>	<u>5,730,000</u>	<u>13,027,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,993,000</u>	<u>665,000</u>	<u>5,971,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,949,000</u>	<u>643,000</u>	<u>5,949,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,634,000		1,634,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,087,000		1,087,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,104,000		1,104,000
A119	ASSISTANT	(BPS-16)	2	2	1,237,000	643,000	1,237,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	887,000		887,000
A01102	Personal pay				44,000	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>7,056,000</u>	<u>5,065,000</u>	<u>7,056,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>7,056,000</u>	<u>5,065,000</u>	<u>7,056,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,044,000	5,065,000	1,044,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		607,000		
J053	JUNIOR CLERK	(BPS-11)	2	2	1,862,000		1,862,000
C029	CASHIER	(BPS-07)	1	1	617,000		617,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			607,000
D161	DRIVER	(BPS-05)	1	1	838,000		838,000
C089	CHOWKIDAR	(BPS-02)	1	1	575,000		575,000
N003	NAIB QASID	(BPS-02)	3	3	886,000		886,000
S008	SANITARY WORKER	(BPS-02)	1	1	627,000		627,000
A012	TOTAL ALLOWANCES				<u>8,917,000</u>	<u>5,609,000</u>	<u>6,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,386,000</u>	<u>5,078,000</u>	<u>6,406,000</u>
A01202	House Rent Allowance				434,000	495,000	495,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JK0092	DISTRICT OFFICER EDU (ACDEMIC & TRG)					
A01203	Conveyance Allowance			857,000	710,000	710,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			13,000	9,000	9,000
A01217	Medical Allowance			527,000	384,000	384,000
A0121T	Adhoc Relief Allowance 2013			116,000	103,000	103,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A01226	Computer Allowance			40,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			542,000	78,000	78,000
A0122M	Adhoc Relief Allowance 2016			639,000	422,000	422,000
A0122N	Special Conveyance Allowance to Disbaled Employees			14,000	29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			1,011,000	856,000	856,000
A0123G	Ad-hoc Relief Allowance-2018			1,364,000	571,000	571,000
A0123P	Ad-hoc Relief A 2019				856,000	856,000
A0123X	Adhoc Relief Allowance-2020				539,000	566,000
A01270	Others			<u>2,820,000</u>		<u>1,301,000</u>
1	Other			1,520,000		1,301,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>531,000</u>	<u>531,000</u>	<u>531,000</u>
A01274	Medical Charges			531,000	531,000	531,000
A03	TOTAL OPERATING EXPENSES			<u>741,000</u>	<u>741,000</u>	<u>777,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03302	Water			13,000	13,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>482,000</u>	<u>482,000</u>	<u>508,000</u>
A03805	Travelling Allowance			188,000	188,000	188,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			264,000	264,000	290,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JK0092	DISTRICT OFFICER EDU (ACDEMIC & TRG)					
A03808	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>191,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			65,000	65,000	65,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
1	Others			70,000		74,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>318,000</u>	<u>318,000</u>	<u>334,000</u>
A130	TOTAL TRANSPORT			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A13001	Transport			104,000	104,000	109,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A13101	Machinery and Equipment			104,000	104,000	109,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
DISTRICT OFFICER EDU (ACDEMIC & TRG)				23,025,000	12,398,000	21,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KK0068	D.O EDU: (SPORTS) K.MORE @ K.KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,170,000</u>	<u>7,388,500</u>	<u>13,275,500</u>
A011	TOTAL PAY		10	10	<u>9,240,000</u>	<u>4,176,500</u>	<u>9,142,500</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,971,000</u>	<u>2,008,500</u>	<u>5,873,500</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,776,000</u>	<u>1,911,000</u>	<u>5,776,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,632,000		1,632,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,033,000		1,033,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-17)	1	1	1,434,000		1,434,000
S236	SUPERINTENDENT	(BPS-17)	1	1	833,000		833,000
A119	ASSISTANT	(BPS-16)	1	1	844,000	1,911,000	844,000
A01102	Personal pay				195,000	97,500	97,500
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,269,000</u>	<u>2,168,000</u>	<u>3,269,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,269,000</u>	<u>2,168,000</u>	<u>3,269,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	856,000	2,168,000	856,000
C029	CASHIER	(BPS-11)	1	1	660,000		660,000
J053	JUNIOR CLERK	(BPS-11)	1	1	627,000		627,000
D161	DRIVER	(BPS-04)	1	1	571,000		571,000
C089	CHOWKIDAR	(BPS-02)	1	1	555,000		555,000
A012	TOTAL ALLOWANCES				<u>4,930,000</u>	<u>3,212,000</u>	<u>4,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,930,000</u>	<u>3,212,000</u>	<u>4,133,000</u>
A01202	House Rent Allowance				210,000	290,000	290,000
A01203	Conveyance Allowance				374,000	388,000	388,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				264,000	198,000	198,000
A0121T	Adhoc Relief Allowance 2013				42,000	44,000	44,000
A01224	Entertainment Allowance				2,000	1,000	1,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KK0068	D.O EDU: (SPORTS) K.MORE @ K.KOT					
A0122C	Adhoc Relief Allowance - 2015			320,000	42,000	42,000
A0122M	Adhoc Relief Allowance 2016			457,000	302,000	302,000
A0122Y	Ad-hoc Relief Allowance 2017			529,000	612,000	612,000
A0123G	Ad-hoc Relief Allowance-2018			728,000	408,000	408,000
A0123P	Ad-hoc Relief A 2019				612,000	612,000
A0123X	Adhoc Relief Allowance-2020				312,000	328,000
A01270	Others			<u>2,001,000</u>		<u>905,000</u>
1	Other			1,096,000		905,000
A03	TOTAL OPERATING EXPENSES			<u>961,000</u>	<u>961,000</u>	<u>1,000,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03805	Travelling Allowance			146,000	146,000	146,000
A039	TOTAL GENERAL			<u>759,000</u>	<u>759,000</u>	<u>796,000</u>
A03901	Stationery			161,000	161,000	169,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			<u>539,000</u>	<u>539,000</u>	<u>566,000</u>
1	Others			539,000		566,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>189,000</u>	<u>189,000</u>	<u>199,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13101	Machinery and Equipment			92,000	92,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KK0068	D.O EDU: (SPORTS) K.MORE @ K.KOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000
D.O EDU: (SPORTS) K.MORE @ K.KOT				15,320,000	8,538,500	14,474,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KK0069	D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,482,000</u>	<u>4,685,500</u>	<u>11,318,500</u>
A011	TOTAL PAY		10	10	<u>7,695,000</u>	<u>2,511,500</u>	<u>8,371,500</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,588,000</u>	<u>226,500</u>	<u>4,543,500</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,499,000</u>	<u>182,000</u>	<u>4,499,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,061,000		1,061,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,087,000		1,087,000
S236	SUPERINTENDENT	(BPS-17)	1	1	975,000		975,000
A119	ASSISTANT	(BPS-16)	1	1	716,000	182,000	716,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	660,000		660,000
A01102	Personal pay				89,000	44,500	44,500
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,107,000</u>	<u>2,285,000</u>	<u>3,828,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,107,000</u>	<u>2,285,000</u>	<u>3,828,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,231,000	2,285,000	1,952,000
D161	DRIVER	(BPS-04)	1	1	594,000		594,000
C089	CHOWKIDAR	(BPS-02)	1	1	636,000		636,000
N003	NAIB QASID	(BPS-02)	1	1	646,000		646,000
A012	TOTAL ALLOWANCES				<u>4,787,000</u>	<u>2,174,000</u>	<u>2,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,787,000</u>	<u>2,174,000</u>	<u>2,947,000</u>
A01202	House Rent Allowance				244,000	206,000	206,000
A01203	Conveyance Allowance				443,000	307,000	307,000
A01207	Washing Allowance				4,000	1,000	1,000
A01217	Medical Allowance				261,000	133,000	133,000
A0121T	Adhoc Relief Allowance 2013				44,000	45,000	45,000
A01224	Entertainment Allowance				2,000	1,000	1,000
A01226	Computer Allowance					21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				258,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KK0069	D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT					
A0122M	Adhoc Relief Allowance 2016			419,000	173,000	173,000
A0122N	Special Conveyance Allowance to Disbalded Employees				29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			765,000	370,000	370,000
A0123G	Ad-hoc Relief Allowance-2018			764,000	247,000	247,000
A0123P	Ad-hoc Relief A 2019				370,000	370,000
A0123X	Adhoc Relief Allowance-2020				238,000	250,000
A01270	Others			<u>1,583,000</u>		<u>761,000</u>
1	Other			822,000		761,000
A03	TOTAL OPERATING EXPENSES			<u>1,476,000</u>	<u>1,476,000</u>	<u>1,523,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A03805	Travelling Allowance			292,000	292,000	292,000
A039	TOTAL GENERAL			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,185,000</u>
A03901	Stationery			401,000	401,000	421,000
A03902	Printing and Publication			229,000	229,000	229,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03970	Others			<u>460,000</u>	<u>460,000</u>	<u>483,000</u>
1	Others			460,000		483,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>377,000</u>	<u>377,000</u>	<u>396,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13101	Machinery and Equipment			183,000	183,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KK0069	D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT					
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT				14,335,000	6,538,500	13,237,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LN0167	DIST OFFICER EDUCATION SPORTS LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,657,000</u>	<u>5,737,000</u>	<u>11,075,000</u>
A011	TOTAL PAY		16	16	<u>7,435,000</u>	<u>3,391,000</u>	<u>7,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,924,000</u>	<u>962,000</u>	<u>1,924,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,924,000</u>	<u>962,000</u>	<u>1,924,000</u>
A031	ACCOUNTS OFFICER (BPS-17)		1	1	715,000		715,000
A119	ASSISTANT (BPS-16)		2	2	1,209,000	962,000	1,209,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,511,000</u>	<u>2,429,000</u>	<u>6,050,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,502,000</u>	<u>2,422,000</u>	<u>6,043,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,281,000	2,422,000	1,281,000
S180	STENO TYPIST (BPS-14)		1	1	534,000		534,000
J053	JUNIOR CLERK (BPS-11)		2	2	683,000		683,000
D161	DRIVER (BPS-05)		1	1	558,000		558,000
M022	MALI (BPS-02)		1	1	581,000		581,000
N003	NAIB QASID (BPS-02)		5	5	1,411,000		1,952,000
S008	SANITARY WORKER (BPS-02)		1	1	454,000		454,000
A01152	Personal pay				9,000	7,000	7,000
A012	TOTAL ALLOWANCES				<u>5,222,000</u>	<u>2,346,000</u>	<u>3,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,222,000</u>	<u>2,346,000</u>	<u>3,101,000</u>
A01202	House Rent Allowance				396,000	352,000	352,000
A01203	Conveyance Allowance				567,000	359,000	359,000
A01207	Washing Allowance				14,000	4,000	4,000
A0120D	Integrated Allowance				7,000	2,000	2,000
A01217	Medical Allowance				315,000	178,000	178,000
A0121T	Adhoc Relief Allowance 2013				311,000	46,000	46,000
A01224	Entertainment Allowance				2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				312,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LN0167	DIST OFFICER EDUCATION SPORTS LARKANA					
A0122M	Adhoc Relief Allowance 2016			379,000	167,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017			643,000	364,000	364,000
A0123G	Ad-hoc Relief Allowance-2018			686,000	243,000	243,000
A0123P	Ad-hoc Relief A 2019				364,000	364,000
A0123X	Adhoc Relief Allowance-2020				230,000	242,000
A01270	Others			<u>1,590,000</u>		<u>743,000</u>
1	Other			847,000		743,000
A03	TOTAL OPERATING EXPENSES			<u>762,000</u>	<u>762,000</u>	<u>811,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>246,000</u>	<u>246,000</u>	<u>271,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			246,000	246,000	271,000
A039	TOTAL GENERAL			<u>483,000</u>	<u>483,000</u>	<u>505,000</u>
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03970	Others			<u>383,000</u>	<u>383,000</u>	<u>402,000</u>
1	Others			383,000		402,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13001	Transport			101,000	101,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13101	Machinery and Equipment			64,000	64,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LN0167	DIST OFFICER EDUCATION SPORTS LARKANA					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000
DIST OFFICER EDUCATION SPORTS LARKANA				13,624,000	6,704,000	12,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LN0168	DO EDU ACADEMIC & TRAINING LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,300,000</u>	<u>10,448,500</u>	<u>15,468,500</u>
A011	TOTAL PAY		21	21	<u>9,332,000</u>	<u>5,517,000</u>	<u>9,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,216,000</u>	<u>837,000</u>	<u>3,488,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,118,000</u>	<u>467,000</u>	<u>3,118,000</u>
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	977,000		977,000
S236	SUPERINTENDENT	(BPS-17)	1	1	549,000		549,000
A119	ASSISTANT	(BPS-16)	3	3	1,592,000	467,000	1,592,000
A01102	Personal pay				98,000	370,000	370,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,116,000</u>	<u>4,680,000</u>	<u>6,103,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,090,000</u>	<u>4,667,000</u>	<u>6,090,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,293,000	4,667,000	1,293,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,007,000		1,007,000
C029	CASHIER	(BPS-09)	1	1	496,000		496,000
D161	DRIVER	(BPS-05)	1	1	672,000		672,000
R022	RECORD KEEPER	(BPS-05)	1	1	495,000		495,000
C089	CHOWKIDAR	(BPS-02)	1	1	459,000		459,000
N003	NAIB QASID	(BPS-02)	4	4	1,110,000		1,110,000
S008	SANITARY WORKER	(BPS-02)	1	1	558,000		558,000
A01152	Personal pay				26,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>6,968,000</u>	<u>4,931,500</u>	<u>5,877,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,968,000</u>	<u>4,931,500</u>	<u>5,877,500</u>
A01202	House Rent Allowance				527,000	669,000	669,000
A01203	Conveyance Allowance				743,000	660,000	660,000
A01207	Washing Allowance				21,000	6,000	6,000
A0120D	Integrated Allowance				7,000	3,500	3,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LN0168	DO EDU ACADEMIC & TRAINING LARKANA					
A01217	Medical Allowance			408,000	302,000	302,000
A0121T	Adhoc Relief Allowance 2013			126,000	111,000	111,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			450,000	74,000	74,000
A0122M	Adhoc Relief Allowance 2016			542,000	396,000	396,000
A0122Y	Ad-hoc Relief Allowance 2017			982,000	825,000	825,000
A0123G	Ad-hoc Relief Allowance-2018			1,158,000	550,000	550,000
A0123P	Ad-hoc Relief A 2019				825,000	825,000
A0123X	Adhoc Relief Allowance-2020				509,000	534,000
A01270	Others			<u>2,002,000</u>		<u>921,000</u>
1	Other			1,081,000		921,000
A03	TOTAL OPERATING EXPENSES			<u>2,637,000</u>	<u>1,681,875</u>	<u>2,771,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>338,000</u>	<u>195,500</u>	<u>367,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			285,000	142,500	314,000
A03808	Conveyance Charges			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>2,234,000</u>	<u>1,421,375</u>	<u>2,336,000</u>
A03902	Printing and Publication			192,000	120,000	192,000
A03905	Newspapers Periodicals and Books			82,000	82,000	86,000
A03906	Uniforms and Protective Clothing			45,000	22,500	47,000
A03970	Others			<u>1,915,000</u>	<u>1,196,875</u>	<u>2,011,000</u>
1	Others			1,915,000		2,011,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>444,000</u>	<u>232,750</u>	<u>466,000</u>
A130	TOTAL TRANSPORT			<u>276,000</u>	<u>138,000</u>	<u>290,000</u>
A13001	Transport			276,000	138,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LN0168	DO EDU ACADEMIC & TRAINING LARKANA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>41,000</u>	<u>86,000</u>
A13101	Machinery and Equipment			82,000	41,000	86,000
A132	TOTAL FURNITURE AND FIXTURE			<u>86,000</u>	<u>53,750</u>	<u>90,000</u>
A13201	Furniture and Fixture			86,000	53,750	90,000
DO EDU ACADEMIC & TRAINING LARKANA				19,381,000	12,363,125	18,705,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
MP0163	DISTRICT OFFICER (ACD: & TRAINING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,122,000</u>	<u>3,116,500</u>	<u>12,605,500</u>
A011	TOTAL PAY		17	17	<u>10,150,000</u>	<u>1,604,500</u>	<u>10,083,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,438,000</u>	<u>142,500</u>	<u>5,371,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,305,000</u>	<u>76,000</u>	<u>5,305,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,178,000		1,178,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	1,460,000		1,460,000
S236	SUPERINTENDENT (BPS-17)		1	1	1,017,000		1,017,000
A119	ASSISTANT (BPS-16)		2	2	770,000	76,000	770,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	880,000		880,000
A01102	Personal pay				133,000	66,500	66,500
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,712,000</u>	<u>1,462,000</u>	<u>4,712,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,712,000</u>	<u>1,462,000</u>	<u>4,712,000</u>
S053	SENIOR CLERK (BPS-14)					1,462,000	
J053	JUNIOR CLERK (BPS-11)		2	2	663,000		663,000
C029	CASHIER (BPS-07)		1	1	496,000		496,000
R022	RECORD KEEPER (BPS-07)		1	1	496,000		496,000
D161	DRIVER (BPS-04)		2	2	831,000		831,000
C089	CHOWKIDAR (BPS-02)		1	1	558,000		558,000
N003	NAIB QASID (BPS-02)		2	2	1,218,000		1,218,000
S008	SANITARY WORKER (BPS-02)		1	1	450,000		450,000
A012	TOTAL ALLOWANCES				<u>5,972,000</u>	<u>1,512,000</u>	<u>2,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,804,000</u>	<u>1,344,000</u>	<u>2,354,000</u>
A01202	House Rent Allowance				263,000	122,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MP0163	DISTRICT OFFICER (ACD: & TRAINING)					
A01203	Conveyance Allowance			501,000	184,000	184,000
A0120D	Integrated Allowance			4,000	1,000	1,000
A01217	Medical Allowance			301,000	83,000	83,000
A0121T	Adhoc Relief Allowance 2013			69,000	30,000	30,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			305,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016			481,000	111,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017			757,000	231,000	231,000
A0123G	Ad-hoc Relief Allowance-2018			926,000	154,000	154,000
A0123P	Ad-hoc Relief A 2019				231,000	231,000
A0123X	Adhoc Relief Allowance-2020				154,000	162,000
A01270	Others			<u>2,174,000</u>		<u>1,002,000</u>
1	Other			1,172,000		1,002,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A01274	Medical Charges			168,000	168,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>867,000</u>	<u>709,000</u>	<u>913,000</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			88,000	88,000	92,000
A033	TOTAL UTILITIES			<u>231,000</u>	<u>73,000</u>	<u>255,000</u>
A03301	Gas			38,000	38,000	42,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			158,000		174,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>295,000</u>	<u>295,000</u>	<u>303,000</u>
A03805	Travelling Allowance			218,000	218,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			77,000	77,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MP0163	DISTRICT OFFICER (ACD: & TRAINING)					
A039	TOTAL GENERAL			252,000	252,000	262,000
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03970	Others			122,000	122,000	128,000
1	Others			122,000		128,000
A13	TOTAL REPAIRS AND MAINTENANCE			289,000	289,000	304,000
A130	TOTAL TRANSPORT			150,000	150,000	158,000
A13001	Transport			150,000	150,000	158,000
A131	TOTAL MACHINERY AND EQUIPMENT			58,000	58,000	61,000
A13101	Machinery and Equipment			58,000	58,000	61,000
A132	TOTAL FURNITURE AND FIXTURE			41,000	41,000	43,000
A13201	Furniture and Fixture			41,000	41,000	43,000
A137	TOTAL COMPUTER EQUIPMENT			40,000	40,000	42,000
A13701	Hardware			25,000	25,000	26,000
A13702	Software			15,000	15,000	16,000
DISTRICT OFFICER (ACD: & TRAINING)				17,278,000	4,114,500	13,822,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
MX0081	DO SPORTS TPR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,509,000</u>	<u>4,116,500</u>	<u>9,573,500</u>
A011	TOTAL PAY		10	10	<u>6,915,000</u>	<u>2,153,500</u>	<u>6,910,500</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,164,000</u>	<u>746,500</u>	<u>4,159,500</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,155,000</u>	<u>742,000</u>	<u>4,155,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,502,000		1,502,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	676,000		676,000
S236	SUPERINTENDENT (BPS-17)		1	1	876,000		876,000
A119	ASSISTANT (BPS-16)		1	1	657,000	742,000	657,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1	1	444,000		444,000
A01102	Personal pay				9,000	4,500	4,500
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,751,000</u>	<u>1,407,000</u>	<u>2,751,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,751,000</u>	<u>1,407,000</u>	<u>2,751,000</u>
S053	SENIOR CLERK (BPS-14)					1,407,000	
J053	JUNIOR CLERK (BPS-11)		1	1	515,000		515,000
D161	DRIVER (BPS-04)		1	1	680,000		680,000
C089	CHOWKIDAR (BPS-02)		1	1	545,000		545,000
N003	NAIB QASID (BPS-02)		1	1	552,000		552,000
S008	SANITARY WORKER (BPS-02)		1	1	459,000		459,000
A012	TOTAL ALLOWANCES				<u>3,594,000</u>	<u>1,963,000</u>	<u>2,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,594,000</u>	<u>1,963,000</u>	<u>2,663,000</u>
A01202	House Rent Allowance				139,000	186,000	186,000
A01203	Conveyance Allowance				265,000	260,000	260,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MX0081	DO SPORTS TPR					
A01217	Medical Allowance			170,000	121,000	121,000
A0121T	Adhoc Relief Allowance 2013			38,000	29,000	29,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			204,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016			365,000	156,000	156,000
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			360,000	322,000	322,000
A01233	Unattractive Area Allowance			34,000	107,000	107,000
A0123G	Ad-hoc Relief Allowance-2018			431,000	215,000	215,000
A0123P	Ad-hoc Relief A 2019				322,000	322,000
A0123X	Adhoc Relief Allowance-2020				178,000	187,000
A01270	Others			<u>1,564,000</u>		<u>691,000</u>
1	Other			873,000		691,000
A03	TOTAL OPERATING EXPENSES			<u>339,000</u>	<u>283,000</u>	<u>362,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>73,000</u>	<u>17,000</u>	<u>81,000</u>
A03302	Water			17,000	17,000	19,000
A03303	Electricity			56,000		62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>96,000</u>	<u>96,000</u>	<u>103,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			68,000	68,000	75,000
A039	TOTAL GENERAL			<u>147,000</u>	<u>147,000</u>	<u>154,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MX0081	DO SPORTS TPR					
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
1	Others			90,000		95,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			36,000	36,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			48,000	48,000	50,000
DO SPORTS TPR				10,932,000	4,483,500	10,023,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
MX0082	DO Academic & Training TPR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,197,000</u>	<u>4,374,500</u>	<u>8,244,500</u>
A011	TOTAL PAY		9	9	<u>5,666,000</u>	<u>2,467,000</u>	<u>5,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,151,000</u>	<u>1,506,000</u>	<u>3,251,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,113,000</u>	<u>1,368,000</u>	<u>3,113,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	999,000		999,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	744,000		744,000
S236	SUPERINTENDENT	(BPS-17)	1	1	713,000		713,000
A119	ASSISTANT	(BPS-16)	1	1	657,000	1,368,000	657,000
A01102	Personal pay				38,000	138,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,515,000</u>	<u>961,000</u>	<u>2,515,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,515,000</u>	<u>961,000</u>	<u>2,515,000</u>
S053	SENIOR CLERK	(BPS-14)				961,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	522,000		522,000
D161	DRIVER	(BPS-04)	1	1	521,000		521,000
C089	CHOWKIDAR	(BPS-02)	1	1	547,000		547,000
N003	NAIB QASID	(BPS-02)	1	1	466,000		466,000
S008	SANITARY WORKER	(BPS-02)	1	1	459,000		459,000
A012	TOTAL ALLOWANCES				<u>3,531,000</u>	<u>1,907,500</u>	<u>2,478,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,531,000</u>	<u>1,907,500</u>	<u>2,478,500</u>
A01202	House Rent Allowance				176,000	148,000	148,000
A01203	Conveyance Allowance				285,000	179,000	179,000
A01207	Washing Allowance				1,000	500	500
A0120D	Integrated Allowance				7,000	4,000	4,000
A01217	Medical Allowance				180,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013				36,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MX0082	DO Academic & Training TPR					
A0121Z	Adhoc Relief Allowance - 2014				6,000	6,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			237,000	35,000	35,000
A0122M	Adhoc Relief Allowance 2016			281,000	188,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017			323,000	366,000	366,000
A01233	Unattractive Area Allowance			104,000	66,000	66,000
A01238	Charge Allowance			3,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			680,000	251,000	251,000
A0123P	Ad-hoc Relief A 2019				366,000	366,000
A0123X	Adhoc Relief Allowance-2020				164,000	172,000
A01244	Adhoc Relief				2,000	2,000
A01270	Others			<u>1,216,000</u>		<u>563,000</u>
1	Other			653,000		563,000
A03	TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>289,000</u>	<u>396,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			37,000	37,000	39,000
A033	TOTAL UTILITIES			<u>107,000</u>	<u>24,000</u>	<u>117,000</u>
A03302	Water			24,000	24,000	26,000
A03303	Electricity			83,000		91,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>111,000</u>	<u>118,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			68,000	68,000	75,000
A039	TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>121,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MX0082	DO Academic & Training TPR					
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
1	Others			32,000		34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001	Transport			17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			34,000	34,000	36,000
DO Academic & Training TPR				9,629,000	4,723,500	8,703,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
QS0085	District Officer Education Sports						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,885,000</u>	<u>6,816,000</u>	<u>10,008,000</u>
A011	TOTAL PAY		10	10	<u>7,045,000</u>	<u>4,571,000</u>	<u>7,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,032,000</u>	<u>2,016,000</u>	<u>4,032,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,032,000</u>	<u>2,016,000</u>	<u>4,032,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,257,000		1,257,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	734,000		734,000
A119	ASSISTANT	(BPS-16)	2	2	1,307,000	2,016,000	1,307,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	734,000		734,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,013,000</u>	<u>2,555,000</u>	<u>3,013,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,013,000</u>	<u>2,555,000</u>	<u>3,013,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	646,000	2,555,000	646,000
C029	CASHIER	(BPS-11)	1	1	689,000		689,000
J053	JUNIOR CLERK	(BPS-11)	1	1	607,000		607,000
D161	DRIVER	(BPS-04)	1	1	552,000		552,000
N003	NAIB QASID	(BPS-02)	1	1	519,000		519,000
A012	TOTAL ALLOWANCES				<u>3,840,000</u>	<u>2,245,000</u>	<u>2,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,781,000</u>	<u>2,186,000</u>	<u>2,904,000</u>
A01202	House Rent Allowance				202,000	198,000	198,000
A01203	Conveyance Allowance				308,000	318,000	318,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				222,000	141,000	141,000
A0121T	Adhoc Relief Allowance 2013				49,000	26,000	26,000
A01224	Entertainment Allowance				6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				276,000	35,000	35,000
A0122M	Adhoc Relief Allowance 2016				366,000	188,000	188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
QS0085	District Officer Education Sports					
A0122Y	Ad-hoc Relief Allowance 2017			330,000	383,000	383,000
A0123G	Ad-hoc Relief Allowance-2018			456,000	255,000	255,000
A0123P	Ad-hoc Relief A 2019				383,000	383,000
A0123X	Adhoc Relief Allowance-2020				255,000	268,000
A01270	Others			<u>1,564,000</u>		<u>705,000</u>
1	Other			860,000		705,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A01274	Medical Charges			59,000	59,000	59,000
A03	TOTAL OPERATING EXPENSES			<u>816,000</u>	<u>776,000</u>	<u>866,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>40,000</u>		<u>44,000</u>
A03303	Electricity			40,000		44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>269,000</u>	<u>269,000</u>	<u>291,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			219,000	219,000	241,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>457,000</u>	<u>457,000</u>	<u>479,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>355,000</u>	<u>355,000</u>	<u>373,000</u>
1	Others			355,000		373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
QS0085	District Officer Education Sports					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>162,000</u>
A130	TOTAL TRANSPORT			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13001	Transport			64,000	64,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			44,000	44,000	46,000
A132	TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13201	Furniture and Fixture			47,000	47,000	49,000
District Officer Education Sports				11,856,000	7,747,000	11,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
QS0087	District Officer Academic Training						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,875,000</u>	<u>3,866,500</u>	<u>7,522,000</u>
A011	TOTAL PAY		9	9	<u>5,933,000</u>	<u>2,870,500</u>	<u>5,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,441,000</u>	<u>1,720,500</u>	<u>3,441,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,441,000</u>	<u>1,720,500</u>	<u>3,441,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,329,000		1,329,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	734,000		734,000
A119	ASSISTANT	(BPS-16)	1	1	689,000	1,720,500	689,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	689,000		689,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,492,000</u>	<u>1,150,000</u>	<u>2,492,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,492,000</u>	<u>1,150,000</u>	<u>2,492,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	902,000	1,150,000	902,000
D161	DRIVER	(BPS-04)	1	1	552,000		552,000
C089	CHOWKIDAR	(BPS-02)	1	1	519,000		519,000
N003	NAIB QASID	(BPS-02)	1	1	519,000		519,000
A012	TOTAL ALLOWANCES				<u>2,942,000</u>	<u>996,000</u>	<u>1,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,883,000</u>	<u>937,000</u>	<u>1,530,000</u>
A01202	House Rent Allowance				127,000	79,000	79,000
A01203	Conveyance Allowance				168,000	123,000	123,000
A01207	Washing Allowance				218,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010					1,000	1,000
A01217	Medical Allowance				131,000	62,000	62,000
A0121A	Ad - hoc Allowance - 2011					4,000	
A0121M	Adhoc Relief Allowance - 2012					2,000	
A0121T	Adhoc Relief Allowance 2013				29,000	10,000	10,000
A01224	Entertainment Allowance				5,000	2,500	2,500
A01226	Computer Allowance				5,000	2,500	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
QS0087	District Officer Academic Training					
A0122C	Adhoc Relief Allowance - 2015			166,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016			284,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			190,000	165,000	165,000
A0123G	Ad-hoc Relief Allowance-2018			260,000	110,000	110,000
A0123P	Ad-hoc Relief A 2019				165,000	165,000
A0123X	Adhoc Relief Allowance-2020				110,000	116,000
A01270	Others			<u>1,300,000</u>		<u>593,000</u>
1	Other			707,000		593,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A01274	Medical Charges			59,000	59,000	59,000
A03	TOTAL OPERATING EXPENSES			<u>1,042,000</u>	<u>941,000</u>	<u>1,104,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A033	TOTAL UTILITIES			<u>101,000</u>		<u>111,000</u>
A03303	Electricity			101,000		111,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>218,000</u>	<u>236,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03807	P.O.L Charges A.planes			183,000	183,000	201,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>680,000</u>	<u>680,000</u>	<u>712,000</u>
A03901	Stationery			75,000	75,000	79,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			<u>568,000</u>	<u>568,000</u>	<u>596,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
QS0087	District Officer Academic Training					
1	Others			568,000		596,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport			22,000	22,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	23,000	24,000
District Officer Academic Training				9,984,000	4,874,500	8,696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SN0114	DISTRICT OFFICER EDU: (SPORTS) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,987,000</u>	<u>6,099,000</u>	<u>11,413,000</u>
A011	TOTAL PAY		14	14	<u>7,848,000</u>	<u>3,333,000</u>	<u>7,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,040,000</u>	<u>906,000</u>	<u>4,040,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,040,000</u>	<u>906,000</u>	<u>4,040,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	924,000		924,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	676,000		676,000
S236	SUPERINTENDENT	(BPS-17)	1	1	769,000		769,000
A119	ASSISTANT	(BPS-16)	1	1	795,000	906,000	795,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	876,000		876,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,808,000</u>	<u>2,427,000</u>	<u>3,808,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,808,000</u>	<u>2,427,000</u>	<u>3,808,000</u>
S053	SENIOR CLERK	(BPS-14)				2,427,000	
S180	STENO TYPIST	(BPS-14)	1	1	453,000		453,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		407,000		
J053	JUNIOR CLERK	(BPS-11)	1	1	584,000		584,000
C029	CASHIER	(BPS-07)	1	1	407,000		407,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			407,000
D161	DRIVER	(BPS-05)	1	1	532,000		532,000
C089	CHOWKIDAR	(BPS-02)	1	1	345,000		345,000
N003	NAIB QASID	(BPS-02)	2	2	735,000		735,000
S008	SANITARY WORKER	(BPS-02)	1	1	345,000		345,000
A012	TOTAL ALLOWANCES				<u>4,139,000</u>	<u>2,766,000</u>	<u>3,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,139,000</u>	<u>2,766,000</u>	<u>3,565,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SN0114	DISTRICT OFFICER EDU: (SPORTS) SANGHAR					
A01202	House Rent Allowance			160,000	255,000	255,000
A01203	Conveyance Allowance			301,000	343,000	343,000
A01207	Washing Allowance			1,000	2,000	2,000
A01217	Medical Allowance			204,000	194,000	194,000
A0121T	Adhoc Relief Allowance 2013			57,000	53,000	53,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A01226	Computer Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			207,000	48,000	48,000
A0122M	Adhoc Relief Allowance 2016			402,000	248,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017			464,000	500,000	500,000
A0123G	Ad-hoc Relief Allowance-2018			551,000	333,000	333,000
A0123P	Ad-hoc Relief A 2019				500,000	500,000
A0123X	Adhoc Relief Allowance-2020				288,000	302,000
A01270	Others			<u>1,788,000</u>		<u>785,000</u>
1	Other			1,003,000		785,000
A03	TOTAL OPERATING EXPENSES			<u>680,000</u>	<u>381,875</u>	<u>710,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>89,000</u>		<u>98,000</u>
A03303	Electricity			89,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>99,000</u>	<u>181,000</u>
A03805	Travelling Allowance			148,000	74,000	148,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			14,000	7,000	15,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>356,000</u>	<u>227,875</u>	<u>373,000</u>
A03901	Stationery			20,000	10,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SN0114 DISTRICT OFFICER EDU: (SPORTS) SANGHAR						
A03902	Printing and Publication			7,000	4,375	7,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			18,000	9,000	19,000
A03970	Others			<u>284,000</u>	<u>177,500</u>	<u>298,000</u>
1	Others			284,000		298,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>54,750</u>	<u>102,000</u>
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>4,000</u>	<u>8,000</u>
A13001	Transport			8,000	4,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>22,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			44,000	22,000	46,000
A132	TOTAL FURNITURE AND FIXTURE			<u>46,000</u>	<u>28,750</u>	<u>48,000</u>
A13201	Furniture and Fixture			46,000	28,750	48,000
DISTRICT OFFICER EDU: (SPORTS) SANGHAR				12,765,000	6,535,625	12,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SN0115	DISTRICT OFFICER EDU: (ACD: &						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,608,000</u>	<u>9,418,000</u>	<u>10,832,000</u>
A011	TOTAL PAY		14	14	<u>6,842,000</u>	<u>6,141,000</u>	<u>6,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,428,000</u>	<u>2,214,000</u>	<u>4,428,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,428,000</u>	<u>2,214,000</u>	<u>4,428,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	924,000		924,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	676,000		676,000
S236	SUPERINTENDENT (BPS-17)		1	1	876,000		876,000
A119	ASSISTANT (BPS-16)		2	2	1,107,000	2,214,000	1,107,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	401,000		401,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1	1	444,000		444,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,414,000</u>	<u>3,927,000</u>	<u>2,414,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,414,000</u>	<u>3,927,000</u>	<u>2,414,000</u>
S053	SENIOR CLERK (BPS-14)					3,927,000	
D024	DATA INPUT OPERATOR (BPS-12)		1		398,000		
C029	CASHIER (BPS-07)		1	1	407,000		407,000
D024	DATA INPUT OPERATOR (BPS-06)			1			398,000
D161	DRIVER (BPS-05)		1	1	358,000		358,000
C089	CHOWKIDAR (BPS-02)		1	1	345,000		345,000
N003	NAIB QASID (BPS-02)		2	2	561,000		561,000
S008	SANITARY WORKER (BPS-02)		1	1	345,000		345,000
A012	TOTAL ALLOWANCES				<u>3,766,000</u>	<u>3,277,000</u>	<u>3,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,766,000</u>	<u>3,277,000</u>	<u>3,990,000</u>
A01202	House Rent Allowance				144,000	306,000	306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SN0115	DISTRICT OFFICER EDU: (ACD: &					
A01203	Conveyance Allowance			311,000	446,000	446,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			182,000	183,000	183,000
A0121T	Adhoc Relief Allowance 2013			58,000	61,000	61,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A01226	Computer Allowance			9,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			185,000	55,000	55,000
A0122M	Adhoc Relief Allowance 2016			390,000	285,000	285,000
A0122Y	Ad-hoc Relief Allowance 2017			354,000	589,000	589,000
A0123G	Ad-hoc Relief Allowance-2018			594,000	393,000	393,000
A0123P	Ad-hoc Relief A 2019				589,000	589,000
A0123X	Adhoc Relief Allowance-2020				344,000	361,000
A01270	Others			<u>1,533,000</u>		<u>696,000</u>
1	Other			849,000		696,000
A03	TOTAL OPERATING EXPENSES			<u>472,000</u>	<u>251,750</u>	<u>496,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>87,000</u>		<u>96,000</u>
A03303	Electricity			87,000		96,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>168,000</u>	<u>93,000</u>	<u>175,000</u>
A03805	Travelling Allowance			78,000	39,000	78,000
A03807	P.O.L Charges A.planes			72,000	36,000	79,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>159,000</u>	<u>100,750</u>	<u>164,000</u>
A03901	Stationery			27,000	13,500	28,000
A03902	Printing and Publication			49,000	30,625	49,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SN0115 DISTRICT OFFICER EDU: (ACD: &						
A03906	Uniforms and Protective Clothing			4,000	2,000	4,000
A03970	Others			<u>65,000</u>	<u>40,625</u>	<u>68,000</u>
1	Others			65,000		68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>61,750</u>	<u>122,000</u>
A130	TOTAL TRANSPORT			<u>67,000</u>	<u>33,500</u>	<u>70,000</u>
A13001	Transport			67,000	33,500	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>12,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	12,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>16,250</u>	<u>27,000</u>
A13201	Furniture and Fixture			26,000	16,250	27,000
DISTRICT OFFICER EDU: (ACD: &				11,197,000	9,731,500	11,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SQ0100	DISTRICT OFFICER EDUCATION (ACAD: TRG)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,088,000</u>	<u>6,109,500</u>	<u>10,845,500</u>
A011	TOTAL PAY		13	13	<u>7,480,000</u>	<u>3,438,500</u>	<u>7,426,500</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,919,000</u>	<u>1,071,500</u>	<u>3,852,500</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,786,000</u>	<u>1,005,000</u>	<u>3,786,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,572,000		1,572,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	860,000		860,000
A119	ASSISTANT	(BPS-16)	2	2	670,000	1,005,000	670,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	684,000		684,000
A01102	Personal pay				133,000	66,500	66,500
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,561,000</u>	<u>2,367,000</u>	<u>3,574,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,549,000</u>	<u>2,342,000</u>	<u>3,549,000</u>
S053	SENIOR CLERK	(BPS-14)				2,342,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1		1,310,000		
C029	CASHIER	(BPS-07)	1	1	398,000		398,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			1,310,000
D161	DRIVER	(BPS-04)	1	1	365,000		365,000
C089	CHOWKIDAR	(BPS-02)	1	1	497,000		497,000
N003	NAIB QASID	(BPS-02)	2	2	631,000		631,000
S008	SANITARY WORKER	(BPS-02)	1	1	348,000		348,000
A01152	Personal pay				12,000	25,000	25,000
A012	TOTAL ALLOWANCES				<u>4,608,000</u>	<u>2,671,000</u>	<u>3,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,608,000</u>	<u>2,671,000</u>	<u>3,419,000</u>
A01202	House Rent Allowance				251,000	225,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SQ0100	DISTRICT OFFICER EDUCATION (ACAD: TRG)					
A01203	Conveyance Allowance			349,000	328,000	328,000
A01207	Washing Allowance			7,000	1,000	1,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance			222,000	158,000	158,000
A0121T	Adhoc Relief Allowance 2013			25,000	18,000	18,000
A01224	Entertainment Allowance			4,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			292,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016			398,000	247,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017			696,000	506,000	506,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			640,000	337,000	337,000
A0123P	Ad-hoc Relief A 2019				506,000	506,000
A0123X	Adhoc Relief Allowance-2020				287,000	301,000
A01270	Others			<u>1,722,000</u>		<u>734,000</u>
1	Other			988,000		734,000
A03	TOTAL OPERATING EXPENSES			<u>475,000</u>	<u>273,000</u>	<u>511,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>202,000</u>		<u>222,000</u>
A03303	Electricity			202,000		222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	85,000	94,000
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>133,000</u>
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SQ0100	DISTRICT OFFICER EDUCATION (ACAD: TRG)					
1	Others			43,000		45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A13001	Transport			81,000	81,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			39,000	39,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	42,000	44,000
DISTRICT OFFICER EDUCATION (ACAD: TRG)				12,725,000	6,544,500	11,526,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SQ0101	DISTRICT OFFICER EDUCATION SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,879,000</u>	<u>5,760,000</u>	<u>11,837,000</u>
A011	TOTAL PAY		14	14	<u>8,392,000</u>	<u>3,167,000</u>	<u>8,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,229,000</u>	<u>1,005,000</u>	<u>4,229,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,229,000</u>	<u>1,005,000</u>	<u>4,229,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,572,000		1,572,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	860,000		860,000
A119	ASSISTANT	(BPS-16)	2	2	1,353,000	1,005,000	1,353,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	444,000		444,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,163,000</u>	<u>2,162,000</u>	<u>4,163,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,163,000</u>	<u>2,162,000</u>	<u>4,163,000</u>
S053	SENIOR CLERK	(BPS-14)				2,162,000	
S180	STENO TYPIST	(BPS-14)	1	1	912,000		912,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		365,000		
C029	CASHIER	(BPS-11)	1	1	398,000		398,000
J053	JUNIOR CLERK	(BPS-11)	1	1	398,000		398,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			365,000
D161	DRIVER	(BPS-04)	1	1	497,000		497,000
C089	CHOWKIDAR	(BPS-02)	1	1	421,000		421,000
M022	MALI	(BPS-02)	1	1	348,000		348,000
N003	NAIB QASID	(BPS-02)	1	1	354,000		354,000
S008	SANITARY WORKER	(BPS-02)	1	1	470,000		470,000
A012	TOTAL ALLOWANCES				<u>4,487,000</u>	<u>2,593,000</u>	<u>3,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,487,000</u>	<u>2,593,000</u>	<u>3,445,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SQ0101	DISTRICT OFFICER EDUCATION SPORTS					
A01202	House Rent Allowance			163,000	228,000	228,000
A01203	Conveyance Allowance			347,000	334,000	334,000
A01207	Washing Allowance			14,000	9,000	9,000
A01217	Medical Allowance			184,000	163,000	163,000
A0121T	Adhoc Relief Allowance 2013			26,000	44,000	44,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			267,000	44,000	44,000
A0122M	Adhoc Relief Allowance 2016			440,000	232,000	232,000
A0122N	Special Conveyance Allowance to Disbaled Employees				4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			495,000	475,000	475,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			634,000	317,000	317,000
A0123P	Ad-hoc Relief A 2019				475,000	475,000
A0123X	Adhoc Relief Allowance-2020				266,000	279,000
A01270	Others			<u>1,913,000</u>		<u>839,000</u>
1	Other			1,074,000		839,000
A03	TOTAL OPERATING EXPENSES			<u>1,112,000</u>	<u>521,750</u>	<u>1,182,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			80,000	80,000	84,000
A033	TOTAL UTILITIES			<u>202,000</u>		<u>222,000</u>
A03303	Electricity			202,000		222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>554,000</u>	<u>277,000</u>	<u>588,000</u>
A03805	Travelling Allowance			218,000	109,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			336,000	168,000	370,000
A039	TOTAL GENERAL			<u>273,000</u>	<u>161,750</u>	<u>285,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SQ0101	DISTRICT OFFICER EDUCATION SPORTS					
A03901	Stationery			113,000	56,500	119,000
A03902	Printing and Publication			34,000	21,250	34,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			21,000	10,500	22,000
A03970	Others			<u>84,000</u>	<u>52,500</u>	<u>88,000</u>
1	Others			84,000		88,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>219,000</u>	<u>114,500</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>140,000</u>	<u>70,000</u>	<u>147,000</u>
A13001	Transport			140,000	70,000	147,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>19,500</u>	<u>41,000</u>
A13101	Machinery and Equipment			39,000	19,500	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>25,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	25,000	42,000
DISTRICT OFFICER EDUCATION SPORTS				14,210,000	6,396,250	13,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
UT0075	DISTRICT OFFICER SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,556,000</u>	<u>3,256,000</u>	<u>8,296,000</u>
A011	TOTAL PAY		11	11	<u>6,099,000</u>	<u>1,677,000</u>	<u>6,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,077,000</u>	<u>174,000</u>	<u>4,077,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,077,000</u>	<u>174,000</u>	<u>4,077,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	926,000		926,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	1,217,000		1,217,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	444,000		444,000
S236	SUPERINTENDENT	(BPS-17)	1	1	444,000		444,000
A119	ASSISTANT	(BPS-16)	1	1	602,000	174,000	602,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	444,000		444,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,022,000</u>	<u>1,503,000</u>	<u>2,022,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,022,000</u>	<u>1,503,000</u>	<u>2,022,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	518,000	1,503,000	518,000
C029	CASHIER	(BPS-11)	1	1	410,000		410,000
J053	JUNIOR CLERK	(BPS-11)	1	1	382,000		382,000
D161	DRIVER	(BPS-04)	1	1	365,000		365,000
N003	NAIB QASID	(BPS-02)	1	1	347,000		347,000
A012	TOTAL ALLOWANCES				<u>3,457,000</u>	<u>1,579,000</u>	<u>2,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,457,000</u>	<u>1,579,000</u>	<u>2,197,000</u>
A01202	House Rent Allowance				156,000	153,000	153,000
A01203	Conveyance Allowance				288,000	224,000	224,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				188,000	105,000	105,000
A0121T	Adhoc Relief Allowance 2013				48,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
UT0075	DISTRICT OFFICER SPORTS					
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			216,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016			364,000	118,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017			365,000	252,000	252,000
A01233	Unattractive Area Allowance			109,000	86,000	86,000
A0123G	Ad-hoc Relief Allowance-2018			343,000	168,000	168,000
A0123P	Ad-hoc Relief A 2019				252,000	252,000
A0123X	Adhoc Relief Allowance-2020				159,000	167,000
A01270	Others			<u>1,372,000</u>		<u>610,000</u>
1	Other			762,000		610,000
A03	TOTAL OPERATING EXPENSES			<u>1,309,000</u>	<u>769,500</u>	<u>1,385,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>19,000</u>		<u>21,000</u>
A03303	Electricity			19,000		21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>437,000</u>	<u>218,500</u>	<u>470,000</u>
A03805	Travelling Allowance			112,000	56,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			325,000	162,500	358,000
A039	TOTAL GENERAL			<u>808,000</u>	<u>506,000</u>	<u>847,000</u>
A03901	Stationery			9,000	4,500	9,000
A03902	Printing and Publication			4,000	2,500	4,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			1,000	500	1,000
A03970	Others			<u>788,000</u>	<u>492,500</u>	<u>827,000</u>
1	Others			788,000		827,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>37,000</u>	<u>72,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
UT0075	DISTRICT OFFICER SPORTS					
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>11,500</u>	<u>24,000</u>
A13001	Transport			23,000	11,500	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>13,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	13,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>12,500</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	12,500	21,000
DISTRICT OFFICER SPORTS				10,934,000	4,062,500	9,753,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
UT0076	DISTRICT OFFICER (ACD: & TRAINING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,176,000</u>	<u>4,096,000</u>	<u>8,953,000</u>
A011	TOTAL PAY		11	11	<u>6,346,000</u>	<u>2,134,500</u>	<u>6,339,500</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,567,000</u>	<u>280,500</u>	<u>4,560,500</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,554,000</u>	<u>274,000</u>	<u>4,554,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	939,000		939,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	1,351,000		1,351,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	444,000		444,000
S236	SUPERINTENDENT (BPS-17)		1	1	750,000		750,000
A119	ASSISTANT (BPS-16)		1	1	620,000	274,000	620,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	450,000		450,000
A01102	Personal pay				13,000	6,500	6,500
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,779,000</u>	<u>1,854,000</u>	<u>1,779,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,779,000</u>	<u>1,854,000</u>	<u>1,779,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	643,000	1,854,000	643,000
D161	DRIVER (BPS-04)		1	1	361,000		361,000
N003	NAIB QASID (BPS-02)		2	2	775,000		775,000
A012	TOTAL ALLOWANCES				<u>3,830,000</u>	<u>1,961,500</u>	<u>2,613,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,830,000</u>	<u>1,961,500</u>	<u>2,613,500</u>
A01202	House Rent Allowance				166,000	192,000	192,000
A01203	Conveyance Allowance				330,000	256,000	256,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				192,000	128,000	128,000
A0121T	Adhoc Relief Allowance 2013				39,000	43,000	43,000
A01224	Entertainment Allowance				2,000	1,000	1,000
A01226	Computer Allowance				9,000	4,500	4,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
UT0076	DISTRICT OFFICER (ACD: & TRAINING)					
A0122C	Adhoc Relief Allowance - 2015			217,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016			372,000	152,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	319,000	319,000
A01233	Unattractive Area Allowance			131,000	104,000	104,000
A0123G	Ad-hoc Relief Allowance-2018			484,000	213,000	213,000
A0123P	Ad-hoc Relief A 2019				319,000	319,000
A0123X	Adhoc Relief Allowance-2020				197,000	207,000
A01270	Others			<u>1,484,000</u>		<u>642,000</u>
1	Other			851,000		642,000
A03	TOTAL OPERATING EXPENSES			<u>1,766,000</u>	<u>1,049,250</u>	<u>1,862,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03202	Telephone and Trunk call			32,000	32,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>545,000</u>	<u>272,500</u>	<u>579,000</u>
A03805	Travelling Allowance			203,000	101,500	203,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			342,000	171,000	376,000
A039	TOTAL GENERAL			<u>1,189,000</u>	<u>744,750</u>	<u>1,249,000</u>
A03901	Stationery			37,000	18,500	39,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			1,000	500	1,000
A03970	Others			<u>1,134,000</u>	<u>708,750</u>	<u>1,191,000</u>
1	Others			1,134,000		1,191,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>241,000</u>	<u>139,750</u>	<u>253,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>87,000</u>	<u>43,500</u>	<u>91,000</u>
A13101	Machinery and Equipment			87,000	43,500	91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
UT0076	DISTRICT OFFICER (ACD: & TRAINING)					
A132	TOTAL FURNITURE AND FIXTURE			<u>154,000</u>	<u>96,250</u>	<u>162,000</u>
A13201	Furniture and Fixture			154,000	96,250	162,000
DISTRICT OFFICER (ACD: & TRAINING)				12,183,000	5,285,000	11,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
BI0149	D.O. EDU Sports BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,100,000</u>	<u>5,958,000</u>	<u>12,115,500</u>
A011	TOTAL PAY		13	13	<u>9,202,000</u>	<u>3,992,500</u>	<u>9,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,459,000</u>	<u>1,729,500</u>	<u>3,459,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,459,000</u>	<u>1,729,500</u>	<u>3,459,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,248,000		1,248,000
S236	SUPERINTENDENT	(BPS-17)	1	1	796,000		796,000
A119	ASSISTANT	(BPS-16)	1	1	812,000	1,729,500	812,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	603,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>5,743,000</u>	<u>2,263,000</u>	<u>5,761,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>5,732,000</u>	<u>2,234,000</u>	<u>5,732,000</u>
S053	SENIOR CLERK	(BPS-14)				2,234,000	
S180	STENO TYPIST	(BPS-14)	1	1	726,000		726,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		666,000		
J053	JUNIOR CLERK	(BPS-11)	1	1	757,000		757,000
C029	CASHIER	(BPS-07)	1	1	675,000		675,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			666,000
D161	DRIVER	(BPS-04)	1	1	818,000		818,000
C089	CHOWKIDAR	(BPS-02)	1	1	728,000		728,000
N003	NAIB QASID	(BPS-02)	2	2	735,000		735,000
S008	SANITARY WORKER	(BPS-02)	1	1	627,000		627,000
A01152	Personal pay				11,000	29,000	29,000
A012	TOTAL ALLOWANCES				<u>6,898,000</u>	<u>1,965,500</u>	<u>2,895,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,898,000</u>	<u>1,965,500</u>	<u>2,895,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
BI0149	D.O. EDU Sports BADIN					
A01202	House Rent Allowance			279,000	177,000	177,000
A01203	Conveyance Allowance			497,000	257,000	257,000
A01207	Washing Allowance			15,000	6,000	6,000
A0120D	Integrated Allowance				6,000	6,000
A01217	Medical Allowance			239,000	139,000	139,000
A0121T	Adhoc Relief Allowance 2013			45,000	49,000	49,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A0122C	Adhoc Relief Allowance - 2015			3,638,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016			300,000	167,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017			565,000	339,000	339,000
A0123G	Ad-hoc Relief Allowance-2018			398,000	226,000	226,000
A0123P	Ad-hoc Relief A 2019				339,000	339,000
A0123X	Adhoc Relief Allowance-2020				226,000	237,000
A01270	Others			<u>919,000</u>		<u>919,000</u>
1	Other					919,000
A03	TOTAL OPERATING EXPENSES			<u>519,000</u>	<u>312,500</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			81,000	81,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>150,000</u>	<u>322,000</u>
A03805	Travelling Allowance			78,000	39,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			222,000	111,000	244,000
A039	TOTAL GENERAL			<u>136,000</u>	<u>79,500</u>	<u>141,000</u>
A03901	Stationery			41,000	20,500	43,000
A03902	Printing and Publication			24,000	15,000	24,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			27,000	13,500	28,000
A03970	Others			<u>36,000</u>	<u>22,500</u>	<u>38,000</u>
1	Others			36,000		38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
BI0149	D.O. EDU Sports BADIN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>162,000</u>	<u>96,500</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>64,000</u>	<u>32,000</u>	<u>67,000</u>
A13001	Transport			64,000	32,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>18,500</u>	<u>39,000</u>
A13101	Machinery and Equipment			37,000	18,500	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>25,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	25,000	42,000
A137	TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13701	Hardware			19,000	19,000	20,000
A13702	Software			2,000	2,000	2,000
D.O. EDU Sports BADIN				16,781,000	6,367,000	12,835,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
BI0150	D.O. EDU AC & TRA BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,246,000</u>	<u>5,041,500</u>	<u>10,126,500</u>
A011	TOTAL PAY		12	12	<u>7,797,000</u>	<u>3,500,000</u>	<u>7,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,760,000</u>	<u>1,880,000</u>	<u>3,760,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,760,000</u>	<u>1,880,000</u>	<u>3,760,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,289,000		1,289,000
S236	SUPERINTENDENT	(BPS-17)	1	1	864,000		864,000
A119	ASSISTANT	(BPS-16)	1	1	722,000	1,880,000	722,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	885,000		885,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>4,037,000</u>	<u>1,620,000</u>	<u>4,037,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>4,037,000</u>	<u>1,620,000</u>	<u>4,037,000</u>
S053	SENIOR CLERK	(BPS-14)				1,620,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1		666,000		
C029	CASHIER	(BPS-07)	1	1	654,000		654,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			666,000
D161	DRIVER	(BPS-04)	1	1	639,000		639,000
C089	CHOWKIDAR	(BPS-02)	1	1	630,000		630,000
N003	NAIB QASID	(BPS-02)	2	2	735,000		735,000
S008	SANITARY WORKER	(BPS-02)	1	1	713,000		713,000
A012	TOTAL ALLOWANCES				<u>6,449,000</u>	<u>1,541,500</u>	<u>2,329,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,449,000</u>	<u>1,541,500</u>	<u>2,329,500</u>
A01202	House Rent Allowance				293,000	159,000	159,000
A01203	Conveyance Allowance				446,000	247,000	247,000
A01207	Washing Allowance				20,000	4,000	4,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				265,000	121,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
BI0150	D.O. EDU AC & TRA BADIN					
A0121T	Adhoc Relief Allowance 2013			51,000	25,000	25,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			20,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016			232,000	114,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			337,000	243,000	243,000
A0123G	Ad-hoc Relief Allowance-2018			364,000	162,000	162,000
A0123P	Ad-hoc Relief A 2019				243,000	243,000
A0123X	Adhoc Relief Allowance-2020				162,000	170,000
A01270	Others			<u>780,000</u>		<u>780,000</u>
1	Other					780,000
A03	TOTAL OPERATING EXPENSES			<u>611,000</u>	<u>611,000</u>	<u>653,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>454,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			342,000	342,000	376,000
A039	TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>150,000</u>
A03901	Stationery			82,000	82,000	86,000
A03902	Printing and Publication			18,000	18,000	18,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03970	Others			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1	Others			36,000		38,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
BI0150	D.O. EDU AC & TRA BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			36,000	36,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
D.O. EDU AC & TRA BADIN				14,933,000	5,728,500	10,859,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
DD0102	DO EDUCATION SPROTS DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,675,000</u>	<u>5,909,500</u>	<u>12,343,500</u>
A011	TOTAL PAY		12	12	<u>8,359,000</u>	<u>2,769,000</u>	<u>8,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,217,000</u>	<u>1,421,000</u>	<u>3,197,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,177,000</u>	<u>1,401,000</u>	<u>3,177,000</u>
S236	SUPERINTENDENT	(BPS-17)	1	1	978,000		978,000
A119	ASSISTANT	(BPS-16)	1	1	757,000	1,401,000	757,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	690,000		690,000
S181	STENOGRAPHER	(BPS-16)	1	1	752,000		752,000
A01102	Personal pay				40,000	20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>5,142,000</u>	<u>1,348,000</u>	<u>5,163,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>5,136,000</u>	<u>1,321,000</u>	<u>5,136,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	721,000	1,321,000	721,000
J053	JUNIOR CLERK	(BPS-11)	1	1	706,000		706,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	1	1	978,000		978,000
D161	DRIVER	(BPS-05)	1	1	664,000		664,000
C089	CHOWKIDAR	(BPS-02)	1	1	623,000		623,000
N003	NAIB QASID	(BPS-02)	2	2	821,000		821,000
S008	SANITARY WORKER	(BPS-02)	1	1	623,000		623,000
A01152	Personal pay				6,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>10,316,000</u>	<u>3,140,500</u>	<u>3,983,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,552,000</u>	<u>2,258,500</u>	<u>3,101,500</u>
A01202	House Rent Allowance				314,000	209,000	209,000
A01203	Conveyance Allowance				644,000	288,000	288,000
A01207	Washing Allowance				6,000	3,000	3,000
A0120D	Integrated Allowance				7,000	3,500	3,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
DD0102	DO EDUCATION SPROTS DADU					
A01217	Medical Allowance			296,000	149,000	149,000
A0121T	Adhoc Relief Allowance 2013			58,000	30,000	30,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A0122C	Adhoc Relief Allowance - 2015			3,638,000	39,000	39,000
A0122M	Adhoc Relief Allowance 2016			634,000	203,000	203,000
A0122Y	Ad-hoc Relief Allowance 2017			818,000	412,000	412,000
A01238	Charge Allowance			1,000	500	500
A0123G	Ad-hoc Relief Allowance-2018			880,000	275,000	275,000
A0123P	Ad-hoc Relief A 2019				412,000	412,000
A0123X	Adhoc Relief Allowance-2020				233,000	245,000
A01270	Others			<u>1,253,000</u>		<u>831,000</u>
1	Other			422,000		831,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,764,000</u>	<u>882,000</u>	<u>882,000</u>
A01289	Teaching Allowance			1,764,000	882,000	882,000
A03	TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>420,000</u>	<u>527,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>80,000</u>		<u>88,000</u>
A03303	Electricity			80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>265,000</u>	<u>277,000</u>
A03805	Travelling Allowance			141,000	141,000	141,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			124,000	124,000	136,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
DD0102	DO EDUCATION SPROTS DADU					
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1	Others			38,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport			22,000	22,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			43,000	43,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture			44,000	44,000	46,000
DO EDUCATION SPROTS DADU				19,284,000	6,438,500	12,984,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
DD0103	DO EDUCATION ACADAMIC DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,977,000</u>	<u>9,325,000</u>	<u>20,924,000</u>
A011	TOTAL PAY		26	26	<u>14,277,000</u>	<u>5,032,500</u>	<u>15,187,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,266,000</u>	<u>1,976,000</u>	<u>6,297,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,266,000</u>	<u>1,945,000</u>	<u>6,266,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,642,000		1,642,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	991,000		991,000
S236	SUPERINTENDENT	(BPS-17)	1	1	991,000		991,000
A119	ASSISTANT	(BPS-16)	1	1	820,000	1,945,000	820,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	1,138,000		1,138,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	684,000		684,000
A01102	Personal pay					31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>8,011,000</u>	<u>3,056,500</u>	<u>8,890,500</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,962,000</u>	<u>3,032,000</u>	<u>8,866,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	800,000	3,032,000	800,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,080,000		1,351,000
C029	CASHIER	(BPS-07)	1	1	725,000		725,000
D161	DRIVER	(BPS-05)	2	2	916,000		916,000
C089	CHOWKIDAR	(BPS-02)	3	3	1,063,000		1,063,000
M022	MALI	(BPS-02)	1	1	623,000		623,000
N003	NAIB QASID	(BPS-02)	8	8	2,132,000		2,765,000
S008	SANITARY WORKER	(BPS-02)	1	1	623,000		623,000
A01152	Personal pay				49,000	24,500	24,500
A012	TOTAL ALLOWANCES				<u>9,700,000</u>	<u>4,292,500</u>	<u>5,736,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,700,000</u>	<u>4,292,500</u>	<u>5,736,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
DD0103	DO EDUCATION ACADAMIC DADU					
A01202	House Rent Allowance			479,000	441,000	441,000
A01203	Conveyance Allowance			806,000	592,000	592,000
A01207	Washing Allowance			8,000	5,000	5,000
A0120D	Integrated Allowance			32,000	19,000	19,000
A01217	Medical Allowance			446,000	333,000	333,000
A0121T	Adhoc Relief Allowance 2013			120,000	63,000	63,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			29,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	68,000	68,000
A0122M	Adhoc Relief Allowance 2016			671,000	355,000	355,000
A0122Y	Ad-hoc Relief Allowance 2017			975,000	742,000	742,000
A0123G	Ad-hoc Relief Allowance-2018			1,070,000	495,000	495,000
A0123P	Ad-hoc Relief A 2019				742,000	742,000
A0123X	Adhoc Relief Allowance-2020				415,000	436,000
A01270	Others			<u>1,423,000</u>		<u>1,423,000</u>
1	Other					1,423,000
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>442,000</u>	<u>459,000</u>
A032	TOTAL COMMUNICATIONS			<u>147,000</u>	<u>147,000</u>	<u>154,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			142,000	142,000	149,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>191,000</u>
A03805	Travelling Allowance			141,000	141,000	141,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			45,000	45,000	50,000
A039	TOTAL GENERAL			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			32,000	32,000	34,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
DD0103	DO EDUCATION ACADAMIC DADU					
1	Others			25,000		26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,000</u>	<u>89,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport			22,000	22,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000
DO EDUCATION ACADAMIC DADU				24,503,000	9,851,000	21,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
HB0329	DISTT.OFFICER EDU.(ACD:& TRG.) HYD.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,782,000</u>	<u>8,181,500</u>	<u>13,385,500</u>
A011	TOTAL PAY		15	15	<u>8,616,000</u>	<u>4,327,000</u>	<u>8,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,338,000</u>	<u>709,000</u>	<u>3,338,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,338,000</u>	<u>709,000</u>	<u>3,338,000</u>
S236	SUPERINTENDENT (BPS-17)		1	1	833,000		833,000
A119	ASSISTANT (BPS-16)		3	3	1,349,000	709,000	1,349,000
C146	COMPUTER OPERATOR (BPS-16)		2	2	1,156,000		1,156,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>5,278,000</u>	<u>3,618,000</u>	<u>5,311,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>5,278,000</u>	<u>3,585,000</u>	<u>5,278,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	722,000	3,585,000	722,000
S180	STENO TYPIST (BPS-14)		1	1	823,000		823,000
J053	JUNIOR CLERK (BPS-11)		1	1	573,000		573,000
C029	CASHIER (BPS-07)		1	1	567,000		567,000
D161	DRIVER (BPS-07)		1	1	654,000		654,000
C089	CHOWKIDAR (BPS-02)		1	1	526,000		526,000
N003	NAIB QASID (BPS-02)		2	2	803,000		803,000
S008	SANITARY WORKER (BPS-02)		1	1	610,000		610,000
A01152	Personal pay					33,000	33,000
A012	TOTAL ALLOWANCES				<u>8,166,000</u>	<u>3,854,500</u>	<u>4,736,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,166,000</u>	<u>3,854,500</u>	<u>4,736,500</u>
A01202	House Rent Allowance				545,000	475,000	475,000
A01203	Conveyance Allowance				560,000	541,000	541,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				19,000	19,000	19,000
A01217	Medical Allowance				313,000	225,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
HB0329	DISTT.OFFICER EDU.(ACD:& TRG.) HYD.					
A0121T	Adhoc Relief Allowance 2013			530,000	77,000	77,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			5,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016			371,000	306,000	306,000
A0122Y	Ad-hoc Relief Allowance 2017			592,000	649,000	649,000
A0123G	Ad-hoc Relief Allowance-2018			724,000	433,000	433,000
A0123P	Ad-hoc Relief A 2019				649,000	649,000
A0123X	Adhoc Relief Allowance-2020				397,000	417,000
A01270	Others			<u>862,000</u>		<u>862,000</u>
1	Other					862,000
A03	TOTAL OPERATING EXPENSES			<u>714,000</u>	<u>436,000</u>	<u>767,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>278,000</u>		<u>306,000</u>
A03303	Electricity			278,000		306,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>252,000</u>	<u>270,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			184,000	184,000	202,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>142,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
HB0329	DISTT.OFFICER EDU.(ACD:& TRG.) HYD.					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A130	TOTAL TRANSPORT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13001	Transport			92,000	92,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
DISTT.OFFICER EDU.(ACD:& TRG.) HYD.				17,628,000	8,749,500	14,291,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
HB0330	DISTT.OFFICER EDU.(SPORTS)HYD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,143,000</u>	<u>9,323,500</u>	<u>13,538,500</u>
A011	TOTAL PAY		13	13	<u>8,463,000</u>	<u>5,128,000</u>	<u>8,478,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,662,000</u>	<u>2,035,000</u>	<u>3,662,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,662,000</u>	<u>2,035,000</u>	<u>3,662,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,319,000		1,319,000
S236	SUPERINTENDENT	(BPS-17)	1	1	510,000		510,000
A119	ASSISTANT	(BPS-16)	2	2	908,000	2,035,000	908,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	925,000		925,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>4,801,000</u>	<u>3,093,000</u>	<u>4,816,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>4,781,000</u>	<u>3,058,000</u>	<u>4,781,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	969,000	3,058,000	969,000
S180	STENO TYPIST	(BPS-14)	1	1	854,000		854,000
J053	JUNIOR CLERK	(BPS-11)	1	1	552,000		552,000
D161	DRIVER	(BPS-04)	1	1	654,000		654,000
C089	CHOWKIDAR	(BPS-02)	1	1	521,000		521,000
M022	MALI	(BPS-02)	1	1	610,000		610,000
N003	NAIB QASID	(BPS-02)	1	1	621,000		621,000
A01152	Personal pay				20,000	35,000	35,000
A012	TOTAL ALLOWANCES				<u>10,680,000</u>	<u>4,195,500</u>	<u>5,060,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,916,000</u>	<u>4,181,500</u>	<u>5,046,500</u>
A01202	House Rent Allowance				546,000	529,000	529,000
A01203	Conveyance Allowance				536,000	459,000	459,000
A01207	Washing Allowance				5,000	2,000	2,000
A0120D	Integrated Allowance				7,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
HB0330	DISTT.OFFICER EDU.(SPORTS)HYD					
A01217	Medical Allowance			307,000	214,000	214,000
A0121T	Adhoc Relief Allowance 2013			436,000	55,000	55,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A0122C	Adhoc Relief Allowance - 2015			3,638,000	73,000	73,000
A0122M	Adhoc Relief Allowance 2016			408,000	380,000	380,000
A0122Y	Ad-hoc Relief Allowance 2017			689,000	769,000	769,000
A0123G	Ad-hoc Relief Allowance-2018			1,018,000	513,000	513,000
A0123P	Ad-hoc Relief A 2019				769,000	769,000
A0123X	Adhoc Relief Allowance-2020				411,000	432,000
A01270	Others			<u>1,323,000</u>		<u>844,000</u>
1	Other			479,000		844,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,764,000</u>	<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance			1,764,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>471,000</u>	<u>404,000</u>	<u>499,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>67,000</u>		<u>74,000</u>
A03303	Electricity			67,000		74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>218,000</u>	<u>231,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			128,000	128,000	141,000
A03808	Conveyance Charges			24,000	24,000	24,000
A039	TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>133,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			18,000	18,000	18,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
HB0330	DISTT.OFFICER EDU.(SPORTS)HYD					
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>157,000</u>	<u>165,000</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13001	Transport			72,000	72,000	76,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			37,000	37,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			48,000	48,000	50,000
DISTT.OFFICER EDU.(SPORTS)HYD				19,771,000	9,884,500	14,202,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
JO0094	DISTRICT OFFICER EDUCATION (SPORTS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,952,000</u>	<u>6,072,500</u>	<u>10,316,500</u>
A011	TOTAL PAY		11	11	<u>6,840,000</u>	<u>3,212,500</u>	<u>6,773,500</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,354,000</u>	<u>1,903,500</u>	<u>3,287,500</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,221,000</u>	<u>1,837,000</u>	<u>3,221,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,104,000		1,104,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	845,000		845,000
A119	ASSISTANT	(BPS-16)	1	1	586,000	1,837,000	586,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	686,000		686,000
A01102	Personal pay				133,000	66,500	66,500
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,486,000</u>	<u>1,309,000</u>	<u>3,486,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,486,000</u>	<u>1,309,000</u>	<u>3,486,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	670,000	1,309,000	670,000
C029	CASHIER	(BPS-11)	1	1	574,000		574,000
J053	JUNIOR CLERK	(BPS-11)	1	1	552,000		552,000
D161	DRIVER	(BPS-05)	1	1	539,000		539,000
C089	CHOWKIDAR	(BPS-02)	1	1	523,000		523,000
N003	NAIB QASID	(BPS-02)	2	2	628,000		628,000
A012	TOTAL ALLOWANCES				<u>8,112,000</u>	<u>2,860,000</u>	<u>3,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,052,000</u>	<u>2,846,000</u>	<u>3,529,000</u>
A01202	House Rent Allowance				457,000	457,000	457,000
A01203	Conveyance Allowance				527,000	337,000	337,000
A01207	Washing Allowance				5,000	6,000	6,000
A01217	Medical Allowance				338,000	209,000	209,000
A0121T	Adhoc Relief Allowance 2013				316,000	38,000	38,000
A01224	Entertainment Allowance				6,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JO0094	DISTRICT OFFICER EDUCATION (SPORTS)					
A0122C	Adhoc Relief Allowance - 2015			3,638,000	45,000	45,000
A0122M	Adhoc Relief Allowance 2016			480,000	229,000	229,000
A0122Y	Ad-hoc Relief Allowance 2017			868,000	478,000	478,000
A0123G	Ad-hoc Relief Allowance-2018			746,000	319,000	319,000
A0123P	Ad-hoc Relief A 2019				478,000	478,000
A0123X	Adhoc Relief Allowance-2020				243,000	255,000
A01270	Others			<u>671,000</u>		<u>671,000</u>
1	Other					671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance			60,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>702,000</u>	<u>844,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>16,000</u>	<u>126,000</u>
A03302	Water			16,000	16,000	18,000
A03303	Electricity			98,000		108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>376,000</u>	<u>376,000</u>	<u>394,000</u>
A03805	Travelling Allowance			185,000	185,000	185,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			179,000	179,000	197,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>266,000</u>	<u>266,000</u>	<u>277,000</u>
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			47,000	47,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JO0094	DISTRICT OFFICER EDUCATION (SPORTS)					
A03970	Others			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	Others			98,000		103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>295,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery and Equipment			32,000	32,000	34,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			34,000	34,000	36,000
A137	TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13701	Hardware			21,000	21,000	22,000
A13702	Software			21,000	21,000	22,000
DISTRICT OFFICER EDUCATION (SPORTS)				16,032,000	7,054,500	11,455,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
JO0095	DISTRICT OFFICER EDUCATION (ACADEMIC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,340,000</u>	<u>5,642,500</u>	<u>10,756,500</u>
A011	TOTAL PAY		13	13	<u>6,918,000</u>	<u>2,975,000</u>	<u>7,391,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,778,000</u>	<u>906,000</u>	<u>2,778,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,778,000</u>	<u>906,000</u>	<u>2,778,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	851,000		851,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	718,000		718,000
A119	ASSISTANT	(BPS-16)	1	1	634,000	906,000	634,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	575,000		575,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,140,000</u>	<u>2,069,000</u>	<u>4,613,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,086,000</u>	<u>2,042,000</u>	<u>4,586,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,001,000	2,042,000	1,501,000
J053	JUNIOR CLERK	(BPS-11)	1	1	573,000		573,000
D161	DRIVER	(BPS-05)	1	1	536,000		536,000
C089	CHOWKIDAR	(BPS-02)	2	2	646,000		646,000
N003	NAIB QASID	(BPS-02)	2	2	726,000		726,000
S008	SANITARY WORKER	(BPS-02)	1	1	604,000		604,000
A01152	Personal pay				54,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>7,422,000</u>	<u>2,667,500</u>	<u>3,365,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,317,000</u>	<u>2,562,500</u>	<u>3,260,500</u>
A01202	House Rent Allowance				479,000	349,000	349,000
A01203	Conveyance Allowance				441,000	333,000	333,000
A01207	Washing Allowance				7,000	4,000	4,000
A01217	Medical Allowance				293,000	162,000	162,000
A0121T	Adhoc Relief Allowance 2013				63,000	40,000	40,000
A01224	Entertainment Allowance				3,000	1,500	1,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JO0095	DISTRICT OFFICER EDUCATION (ACADEMIC					
A01226	Computer Allowance			9,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016			315,000	207,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017			511,000	435,000	435,000
A0123G	Ad-hoc Relief Allowance-2018			872,000	290,000	290,000
A0123P	Ad-hoc Relief A 2019				435,000	435,000
A0123X	Adhoc Relief Allowance-2020				245,000	257,000
A01270	Others			<u>686,000</u>		<u>686,000</u>
1	Other					686,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A01274	Medical Charges			105,000	105,000	105,000
A03	TOTAL OPERATING EXPENSES			<u>719,000</u>	<u>634,000</u>	<u>756,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			64,000	64,000	67,000
A033	TOTAL UTILITIES			<u>85,000</u>		<u>94,000</u>
A03303	Electricity			85,000		94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>387,000</u>	<u>387,000</u>	<u>405,000</u>
A03805	Travelling Allowance			185,000	185,000	185,000
A03806	Transportation of Goods			11,000	11,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			179,000	179,000	197,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>168,000</u>	<u>168,000</u>	<u>174,000</u>
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
JO0095	DISTRICT OFFICER EDUCATION (ACADEMIC					
A03906	Uniforms and Protective Clothing			47,000	47,000	49,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				500,000	
A052	TOTAL GRANTS-DOMESTIC				500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			283,000	283,000	296,000
A130	TOTAL TRANSPORT			160,000	160,000	168,000
A13001	Transport			160,000	160,000	168,000
A131	TOTAL MACHINERY AND EQUIPMENT			44,000	44,000	46,000
A13101	Machinery and Equipment			44,000	44,000	46,000
A132	TOTAL FURNITURE AND FIXTURE			47,000	47,000	49,000
A13201	Furniture and Fixture			47,000	47,000	49,000
A137	TOTAL COMPUTER EQUIPMENT			32,000	32,000	33,000
A13701	Hardware			25,000	25,000	26,000
A13702	Software			7,000	7,000	7,000
DISTRICT OFFICER EDUCATION (ACADEMIC				15,342,000	7,059,500	11,808,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
MY0083	DISTRICT OFFICER (SPORTS) MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,440,000</u>	<u>6,421,500</u>	<u>10,324,500</u>
A011	TOTAL PAY		12	12	<u>6,690,000</u>	<u>3,468,000</u>	<u>6,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,974,000</u>	<u>1,535,000</u>	<u>3,974,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,974,000</u>	<u>1,535,000</u>	<u>3,974,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,211,000		1,211,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	547,000		547,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	379,000		379,000
S236	SUPERINTENDENT	(BPS-17)	1	1	576,000		576,000
A119	ASSISTANT	(BPS-16)	1	1	485,000	1,535,000	485,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	776,000		776,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,716,000</u>	<u>1,933,000</u>	<u>2,716,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,716,000</u>	<u>1,933,000</u>	<u>2,716,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	486,000	1,933,000	486,000
J053	JUNIOR CLERK	(BPS-11)	1	1	450,000		450,000
C210	CASHIER / ACCOUNT CLERK	(BPS-07)	1	1	470,000		470,000
D161	DRIVER	(BPS-04)	1	1	454,000		454,000
C089	CHOWKIDAR	(BPS-02)	1	1	433,000		433,000
N003	NAIB QASID	(BPS-02)	1	1	423,000		423,000
A012	TOTAL ALLOWANCES				<u>7,750,000</u>	<u>2,953,500</u>	<u>3,634,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,736,000</u>	<u>2,946,500</u>	<u>3,627,500</u>
A01202	House Rent Allowance				411,000	331,000	331,000
A01203	Conveyance Allowance				484,000	384,000	384,000
A01207	Washing Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MY0083	DISTRICT OFFICER (SPORTS) MATIARI					
A0120D	Integrated Allowance			6,000	3,000	3,000
A01217	Medical Allowance			269,000	231,000	231,000
A0121T	Adhoc Relief Allowance 2013			272,000	23,000	23,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A0122C	Adhoc Relief Allowance - 2015			3,638,000	63,000	63,000
A0122M	Adhoc Relief Allowance 2016			378,000	243,000	243,000
A0122Y	Ad-hoc Relief Allowance 2017			688,000	516,000	516,000
A01238	Charge Allowance			3,000	4,000	4,000
A01239	Special Allowance				43,000	43,000
A0123G	Ad-hoc Relief Allowance-2018			914,000	351,000	351,000
A0123P	Ad-hoc Relief A 2019				507,000	507,000
A0123X	Adhoc Relief Allowance-2020				245,000	257,000
A01270	Others			<u>669,000</u>		<u>669,000</u>
1	Other					669,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>7,000</u>	<u>7,000</u>
A01289	Teaching Allowance			14,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>1,661,000</u>	<u>978,500</u>	<u>1,758,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03202	Telephone and Trunk call			38,000	38,000	40,000
A033	TOTAL UTILITIES			<u>77,000</u>		<u>85,000</u>
A03303	Electricity			77,000		85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>212,000</u>	<u>106,000</u>	<u>233,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			212,000	106,000	233,000
A039	TOTAL GENERAL			<u>1,334,000</u>	<u>834,500</u>	<u>1,400,000</u>
A03901	Stationery			16,000	8,000	17,000
A03902	Printing and Publication			19,000	11,875	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
MY0083 DISTRICT OFFICER (SPORTS) MATIARI							
A03905	Newspapers	Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing				44,000	22,000	46,000
A03970	Others				<u>1,233,000</u>	<u>770,625</u>	<u>1,295,000</u>
1	Others				1,233,000		1,295,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>179,000</u>	<u>134,750</u>	<u>188,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>63,000</u>	<u>31,500</u>	<u>66,000</u>
A13101	Machinery and Equipment				63,000	31,500	66,000
A132	TOTAL FURNITURE AND FIXTURE				<u>34,000</u>	<u>21,250</u>	<u>36,000</u>
A13201	Furniture and Fixture				34,000	21,250	36,000
A137	TOTAL COMPUTER EQUIPMENT				<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13701	Hardware				42,000	42,000	44,000
A13702	Software				40,000	40,000	42,000
DISTRICT OFFICER (SPORTS) MATIARI					16,280,000	7,534,750	12,270,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
MY0084	DISTRICT OFFICER (ACADEMIC & TRAINING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,532,000</u>	<u>6,473,000</u>	<u>8,927,000</u>
A011	TOTAL PAY		11	11	<u>5,427,000</u>	<u>3,529,000</u>	<u>5,427,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,111,000</u>	<u>1,876,000</u>	<u>3,111,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,111,000</u>	<u>1,876,000</u>	<u>3,111,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,128,000		1,128,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	547,000		547,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	481,000		481,000
S236	SUPERINTENDENT (BPS-17)		1	1	562,000		562,000
A119	ASSISTANT (BPS-16)		1	1	393,000	1,876,000	393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,316,000</u>	<u>1,653,000</u>	<u>2,316,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,316,000</u>	<u>1,653,000</u>	<u>2,316,000</u>
S053	SENIOR CLERK (BPS-14)					1,653,000	
J053	JUNIOR CLERK (BPS-11)		2	2	574,000		574,000
S146	SOUNDING MAN (BPS-11)		1	1	468,000		468,000
D161	DRIVER (BPS-04)		1	1	434,000		434,000
C089	CHOWKIDAR (BPS-02)		1	1	420,000		420,000
N003	NAIB QASID (BPS-02)		1	1	420,000		420,000
A012	TOTAL ALLOWANCES				<u>9,105,000</u>	<u>2,944,000</u>	<u>3,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,341,000</u>	<u>2,930,000</u>	<u>3,486,000</u>
A01202	House Rent Allowance				287,000	335,000	335,000
A01203	Conveyance Allowance				453,000	448,000	448,000
A01207	Washing Allowance				1,000	500	500
A0120D	Integrated Allowance				6,000	3,000	3,000
A01217	Medical Allowance				264,000	194,000	194,000
A0121T	Adhoc Relief Allowance 2013				35,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MY0084	DISTRICT OFFICER (ACADEMIC & TRAINING)					
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			9,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	51,000	51,000
A0122M	Adhoc Relief Allowance 2016			360,000	233,000	233,000
A0122Y	Ad-hoc Relief Allowance 2017			655,000	519,000	519,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			724,000	339,000	339,000
A0123P	Ad-hoc Relief A 2019				515,000	515,000
A0123X	Adhoc Relief Allowance-2020				250,000	263,000
A01270	Others			<u>904,000</u>		<u>543,000</u>
1	Other			361,000		543,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,764,000</u>	<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance			1,764,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>598,000</u>	<u>777,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>122,000</u>		<u>134,000</u>
A03303	Electricity			122,000		134,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>285,000</u>	<u>285,000</u>	<u>314,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			285,000	285,000	314,000
A039	TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			32,000	32,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MY0084	DISTRICT OFFICER (ACADEMIC & TRAINING)					
A03918	Exhibitions Fairs and other National Celebrations			36,000	36,000	38,000
A03970	Others			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
1	Others			135,000		142,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
A130	TOTAL TRANSPORT			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13001	Transport			61,000	61,000	64,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000
A137	TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13701	Hardware			20,000	20,000	21,000
A13702	Software			7,000	7,000	7,000
DISTRICT OFFICER (ACADEMIC & TRAINING)				15,422,000	7,241,000	9,883,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SB0136	DISTRICT OFFICER (ACADEMIC & TRAINING)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,115,000</u>	<u>6,409,500</u>	<u>10,817,800</u>
A011	TOTAL PAY	28	28	<u>7,833,000</u>	<u>3,517,000</u>	<u>7,833,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,635,000</u>	<u>1,178,000</u>	<u>2,635,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,635,000</u>	<u>1,178,000</u>	<u>2,635,000</u>
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER	1	1	774,000		774,000
S236	SUPERINTENDENT (BPS-17)	1	1	382,000		382,000
A119	ASSISTANT (BPS-16)	3	3	967,000	1,178,000	967,000
C146	COMPUTER OPERATOR (BPS-16)	2	2	512,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,198,000</u>	<u>2,339,000</u>	<u>5,198,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>5,198,000</u>	<u>2,339,000</u>	<u>5,198,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	742,000	2,339,000	742,000
D024	DATA INPUT OPERATOR (BPS-12)	1		335,000		
J053	JUNIOR CLERK (BPS-11)	6	6	1,150,000		1,150,000
C029	CASHIER (BPS-07)	1	1	334,000		334,000
D024	DATA INPUT OPERATOR (BPS-06)		1			335,000
R022	RECORD KEEPER (BPS-05)	1	1	328,000		328,000
D161	DRIVER (BPS-04)	2	2	509,000		509,000
C089	CHOWKIDAR (BPS-02)	2	2	454,000		454,000
N003	NAIB QASID (BPS-02)	4	4	926,000		926,000
S008	SANITARY WORKER (BPS-02)	2	2	420,000		420,000
A012	TOTAL ALLOWANCES			<u>10,282,000</u>	<u>2,892,500</u>	<u>2,984,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,282,000</u>	<u>2,892,500</u>	<u>2,984,800</u>
A01202	House Rent Allowance			537,000	283,000	283,000
A01203	Conveyance Allowance			1,100,000	348,000	348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SB0136	DISTRICT OFFICER (ACADEMIC & TRAINING)					
A01207	Washing Allowance			13,000	2,000	2,000
A0120D	Integrated Allowance			15,000	4,000	4,000
A01217	Medical Allowance			602,000	203,000	203,000
A0121T	Adhoc Relief Allowance 2013			137,000	52,000	52,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			17,000	8,500	8,500
A0122C	Adhoc Relief Allowance - 2015			3,638,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016			708,000	246,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017			1,274,000	528,000	528,000
A01238	Charge Allowance			3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018			1,452,000	352,000	352,000
A0123P	Ad-hoc Relief A 2019				528,000	528,000
A0123X	Adhoc Relief Allowance-2020				287,000	301,000
A01244	Adhoc Relief				1,000	1,000
A01270	Others			<u>783,000</u>		<u>78,300</u>
1	Other					78,300
A03	TOTAL OPERATING EXPENSES			<u>660,000</u>	<u>394,000</u>	<u>715,000</u>
A032	TOTAL COMMUNICATIONS			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			134,000	134,000	141,000
A033	TOTAL UTILITIES			<u>266,000</u>		<u>293,000</u>
A03303	Electricity			266,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>183,000</u>	<u>183,000</u>	<u>201,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			183,000	183,000	201,000
A039	TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>76,000</u>
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
1	Others			46,000		48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SB0136	DISTRICT OFFICER (ACADEMIC & TRAINING)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A130	TOTAL TRANSPORT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13001	Transport			92,000	92,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	23,000	24,000
DISTRICT OFFICER (ACADEMIC & TRAINING)				18,912,000	6,940,500	11,676,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SB0137	DISTRICT OFFICER (SPORTS) EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,401,000</u>	<u>5,009,000</u>	<u>12,107,000</u>
A011	TOTAL PAY		31	31	<u>8,841,000</u>	<u>2,639,000</u>	<u>8,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,030,000</u>	<u>610,000</u>	<u>3,030,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,030,000</u>	<u>610,000</u>	<u>3,030,000</u>
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER		1	1	767,000		767,000
S236	SUPERINTENDENT (BPS-17)		1	1	382,000		382,000
A119	ASSISTANT (BPS-16)		3	3	1,122,000	610,000	1,122,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	377,000		377,000
P203	PHYSICAL EDUCATION (BPS-16) TEACHER		1	1	382,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,811,000</u>	<u>2,029,000</u>	<u>5,811,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>5,811,000</u>	<u>2,029,000</u>	<u>5,811,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	758,000	2,029,000	758,000
S180	STENO TYPIST (BPS-14)		1	1	365,000		365,000
D024	DATA INPUT OPERATOR (BPS-12)		1		334,000		
J053	JUNIOR CLERK (BPS-11)		6	6	1,181,000		1,181,000
C029	CASHIER (BPS-07)		1	1	339,000		339,000
D024	DATA INPUT OPERATOR (BPS-06)			1			334,000
D161	DRIVER (BPS-04)		3	3	559,000		559,000
C089	CHOWKIDAR (BPS-02)		2	2	463,000		463,000
M022	MALI (BPS-02)		1	1	433,000		433,000
N003	NAIB QASID (BPS-02)		5	5	952,000		952,000
S008	SANITARY WORKER (BPS-02)		2	2	427,000		427,000
A012	TOTAL ALLOWANCES				<u>12,560,000</u>	<u>2,370,000</u>	<u>3,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,796,000</u>	<u>2,356,000</u>	<u>3,252,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SB0137	DISTRICT OFFICER (SPORTS) EDUCATION					
A01202	House Rent Allowance			515,000	262,000	262,000
A01203	Conveyance Allowance			1,112,000	333,000	333,000
A01207	Washing Allowance			14,000	4,000	4,000
A0120D	Integrated Allowance			17,000	8,500	8,500
A01217	Medical Allowance			603,000	167,000	167,000
A0121T	Adhoc Relief Allowance 2013			138,000	43,000	43,000
A01226	Computer Allowance			5,000	2,500	2,500
A0122C	Adhoc Relief Allowance - 2015			3,638,000	36,000	36,000
A0122M	Adhoc Relief Allowance 2016			687,000	190,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017			1,236,000	402,000	402,000
A0123G	Ad-hoc Relief Allowance-2018			1,284,000	268,000	268,000
A0123P	Ad-hoc Relief A 2019				402,000	402,000
A0123X	Adhoc Relief Allowance-2020				238,000	250,000
A01270	Others			<u>1,547,000</u>		<u>884,000</u>
1	Other			663,000		884,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,764,000</u>	<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance			1,764,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>596,000</u>	<u>330,000</u>	<u>631,000</u>
A032	TOTAL COMMUNICATIONS			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A03202	Telephone and Trunk call			139,000	139,000	146,000
A033	TOTAL UTILITIES			<u>266,000</u>		<u>293,000</u>
A03303	Electricity			266,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A03805	Travelling Allowance			164,000	164,000	164,000
A039	TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SB0137	DISTRICT OFFICER (SPORTS) EDUCATION					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A13001	Transport			74,000	74,000	78,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	23,000	24,000
DISTRICT OFFICER (SPORTS) EDUCATION				22,116,000	5,458,000	12,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
TN0085	DISTRICT OFFICER SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,853,000</u>	<u>7,064,500</u>	<u>8,540,000</u>
A011	TOTAL PAY		8	8	<u>4,992,000</u>	<u>4,032,500</u>	<u>4,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,809,000</u>	<u>1,904,500</u>	<u>3,809,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,809,000</u>	<u>1,904,500</u>	<u>3,809,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,045,000		1,045,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	840,000		840,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	670,000		670,000
A119	ASSISTANT (BPS-16)		1	1	584,000	1,904,500	584,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1	1	670,000		670,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,183,000</u>	<u>2,128,000</u>	<u>1,183,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,183,000</u>	<u>2,128,000</u>	<u>1,183,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	433,000	2,128,000	433,000
J053	JUNIOR CLERK (BPS-11)		1	1	375,000		375,000
D161	DRIVER (BPS-05)		1	1	375,000		375,000
A012	TOTAL ALLOWANCES				<u>8,861,000</u>	<u>3,032,000</u>	<u>3,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,097,000</u>	<u>2,150,000</u>	<u>2,666,000</u>
A01202	House Rent Allowance				219,000	211,000	211,000
A01203	Conveyance Allowance				458,000	326,000	326,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				6,000	3,000	3,000
A01217	Medical Allowance				224,000	154,000	154,000
A0121T	Adhoc Relief Allowance 2013				45,000	26,000	26,000
A01224	Entertainment Allowance				3,000	1,500	1,500
A0122C	Adhoc Relief Allowance - 2015				3,638,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016				214,000	148,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET
		2020-2021	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
				2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TN0085 DISTRICT OFFICER SPORTS						
A0122Y	Ad-hoc Relief Allowance 2017			392,000	319,000	319,000
A01238	Charge Allowance			375,000	187,500	187,500
A0123G	Ad-hoc Relief Allowance-2018			672,000	213,000	213,000
A0123P	Ad-hoc Relief A 2019				319,000	319,000
A0123X	Adhoc Relief Allowance-2020				213,000	224,000
A01270	Others			847,000		505,000
1	Other			444,000		505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,764,000	882,000	882,000
A01289	Teaching Allowance			1,764,000	882,000	882,000
A03	TOTAL OPERATING EXPENSES			589,000	299,000	635,000
A033	TOTAL UTILITIES			290,000		319,000
A03303	Electricity			290,000		319,000
A038	TOTAL TRAVEL & TRANSPORTATION			238,000	238,000	253,000
A03805	Travelling Allowance			91,000	91,000	91,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			147,000	147,000	162,000
A039	TOTAL GENERAL			61,000	61,000	63,000
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
DISTRICT OFFICER SPORTS				14,442,000	7,363,500	9,175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TN0086	DISTRICT OFFICER ACADEMIC & TRAINING					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,967,000</u>	<u>6,147,500</u>	<u>7,732,500</u>
A011	TOTAL PAY	10	10	<u>4,374,000</u>	<u>3,257,000</u>	<u>4,379,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,137,000</u>	<u>1,014,000</u>	<u>2,142,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,137,000</u>	<u>1,009,000</u>	<u>2,137,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	618,000		618,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	722,000		722,000
A119	ASSISTANT (BPS-16)	2	2	414,000	1,009,000	414,000
C146	COMPUTER OPERATOR (BPS-16)	1	1	383,000		383,000
A01102	Personal pay				5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,237,000</u>	<u>2,243,000</u>	<u>2,237,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,237,000</u>	<u>2,243,000</u>	<u>2,237,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	1,154,000	2,243,000	1,154,000
D161	DRIVER (BPS-05)	1	1	457,000		457,000
C089	CHOWKIDAR (BPS-02)	1	1	311,000		311,000
N003	NAIB QASID (BPS-02)	1	1	315,000		315,000
A012	TOTAL ALLOWANCES			<u>9,593,000</u>	<u>2,890,500</u>	<u>3,353,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,829,000</u>	<u>2,879,500</u>	<u>3,342,500</u>
A01202	House Rent Allowance			791,000	289,000	289,000
A01203	Conveyance Allowance			464,000	422,000	422,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			213,000	216,000	216,000
A0121T	Adhoc Relief Allowance 2013			42,000	33,000	33,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			5,000	38,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TN0086	DISTRICT OFFICER ACADEMIC & TRAINING					
A0122C	Adhoc Relief Allowance - 2015			3,638,000	45,000	45,000
A0122M	Adhoc Relief Allowance 2016			314,000	229,000	229,000
A0122Y	Ad-hoc Relief Allowance 2017			435,000	491,000	491,000
A0123G	Ad-hoc Relief Allowance-2018			990,000	327,000	327,000
A0123P	Ad-hoc Relief A 2019				491,000	491,000
A0123X	Adhoc Relief Allowance-2020				287,000	301,000
A01270	Others			<u>924,000</u>		<u>449,000</u>
1	Other			486,000		449,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,764,000</u>	<u>11,000</u>	<u>11,000</u>
A01289	Teaching Allowance			1,764,000	11,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>653,000</u>	<u>407,000</u>	<u>702,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03202	Telephone and Trunk call			54,000	54,000	57,000
A033	TOTAL UTILITIES			<u>246,000</u>		<u>271,000</u>
A03303	Electricity			246,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>332,000</u>	<u>332,000</u>	<u>352,000</u>
A03805	Travelling Allowance			128,000	128,000	128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			204,000	204,000	224,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TN0086	DISTRICT OFFICER ACADEMIC & TRAINING					
A13101	Machinery and Equipment			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13701	Hardware			20,000	20,000	21,000
DISTRICT OFFICER ACADEMIC & TRAINING				14,661,000	6,595,500	8,477,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
TQ0078	DO SPORTS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,773,000</u>	<u>4,019,000</u>	<u>5,819,000</u>
A011	TOTAL PAY		9	9	<u>4,035,000</u>	<u>2,647,000</u>	<u>4,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,338,000</u>	<u>1,169,000</u>	<u>2,338,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,338,000</u>	<u>1,169,000</u>	<u>2,338,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	887,000		887,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	407,000		407,000
A119	ASSISTANT	(BPS-16)	1	1	575,000	1,169,000	575,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	469,000		469,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,697,000</u>	<u>1,478,000</u>	<u>1,697,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,697,000</u>	<u>1,478,000</u>	<u>1,697,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	345,000	1,478,000	345,000
J053	JUNIOR CLERK	(BPS-11)	1	1	342,000		342,000
C029	CASHIER	(BPS-07)	1	1	363,000		363,000
D161	DRIVER	(BPS-04)	1	1	331,000		331,000
N003	NAIB QASID	(BPS-02)	1	1	316,000		316,000
A012	TOTAL ALLOWANCES				<u>5,738,000</u>	<u>1,372,000</u>	<u>1,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,738,000</u>	<u>1,372,000</u>	<u>1,784,000</u>
A01202	House Rent Allowance				235,000	139,000	139,000
A01203	Conveyance Allowance				395,000	206,000	206,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				322,000	100,000	100,000
A0121T	Adhoc Relief Allowance 2013				20,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				3,638,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016				201,000	108,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				217,000	229,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TQ0078	DO SPORTS					
A0123G	Ad-hoc Relief Allowance-2018			300,000	153,000	153,000
A0123P	Ad-hoc Relief A 2019				229,000	229,000
A0123X	Adhoc Relief Allowance-2020				153,000	161,000
A01270	Others			<u>404,000</u>		<u>404,000</u>
1	Other					404,000
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>298,000</u>	<u>474,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A033	TOTAL UTILITIES			<u>144,000</u>		<u>158,000</u>
A03303	Electricity			144,000		158,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>152,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			119,000	119,000	131,000
A039	TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>119,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others			69,000		72,000
DO SPORTS				10,215,000	4,317,000	6,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
TQ0079	DO ACD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,894,000</u>	<u>4,197,500</u>	<u>5,934,500</u>
A011	TOTAL PAY		9	9	<u>4,104,000</u>	<u>2,784,000</u>	<u>4,104,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,578,000</u>	<u>1,289,000</u>	<u>2,578,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,578,000</u>	<u>1,289,000</u>	<u>2,578,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,030,000		1,030,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	664,000		664,000
A119	ASSISTANT	(BPS-16)	1	1	500,000	1,289,000	500,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	384,000		384,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,526,000</u>	<u>1,495,000</u>	<u>1,526,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,526,000</u>	<u>1,495,000</u>	<u>1,526,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	572,000	1,495,000	572,000
D161	DRIVER	(BPS-04)	1	1	328,000		328,000
C089	CHOWKIDAR	(BPS-02)	1	1	313,000		313,000
N003	NAIB QASID	(BPS-02)	1	1	313,000		313,000
A012	TOTAL ALLOWANCES				<u>5,790,000</u>	<u>1,413,500</u>	<u>1,830,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,790,000</u>	<u>1,413,500</u>	<u>1,830,500</u>
A01202	House Rent Allowance				268,000	149,000	149,000
A01203	Conveyance Allowance				365,000	235,000	235,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				340,000	109,000	109,000
A0121T	Adhoc Relief Allowance 2013				19,000	23,000	23,000
A01224	Entertainment Allowance				3,000	1,500	1,500
A01226	Computer Allowance				9,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				3,638,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016				193,000	106,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017				168,000	224,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TQ0079	DO ACD					
A0123G	Ad-hoc Relief Allowance-2018			374,000	149,000	149,000
A0123P	Ad-hoc Relief A 2019				224,000	224,000
A0123X	Adhoc Relief Allowance-2020				149,000	156,000
A01270	Others			<u>410,000</u>		<u>410,000</u>
1	Other					410,000
A03	TOTAL OPERATING EXPENSES			<u>427,000</u>	<u>311,000</u>	<u>453,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A033	TOTAL UTILITIES			<u>116,000</u>		<u>128,000</u>
A03303	Electricity			116,000		128,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>157,000</u>	<u>165,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			79,000	79,000	87,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>115,000</u>
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others			69,000		72,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TQ0079	DO ACD					
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
DO ACD				10,349,000	4,536,500	6,416,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
TX0107	DO. EDU: (SPORTS) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,956,000</u>	<u>5,515,500</u>	<u>8,251,500</u>
A011	TOTAL PAY		12	12	<u>5,091,000</u>	<u>2,876,000</u>	<u>5,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,528,000</u>	<u>939,000</u>	<u>2,528,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,528,000</u>	<u>939,000</u>	<u>2,528,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	750,000		750,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	644,000		644,000
A119	ASSISTANT	(BPS-16)	1	1	602,000	939,000	602,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	532,000		532,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,563,000</u>	<u>1,937,000</u>	<u>2,563,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,563,000</u>	<u>1,937,000</u>	<u>2,563,000</u>
S053	SENIOR CLERK	(BPS-14)				1,937,000	
S180	STENO TYPIST	(BPS-14)	1	1	398,000		398,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		334,000		
J053	JUNIOR CLERK	(BPS-11)	1	1	334,000		334,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			334,000
D161	DRIVER	(BPS-04)	1	1	328,000		328,000
C089	CHOWKIDAR	(BPS-02)	1	1	390,000		390,000
N003	NAIB QASID	(BPS-02)	2	2	467,000		467,000
S008	SANITARY WORKER	(BPS-02)	1	1	312,000		312,000
A012	TOTAL ALLOWANCES				<u>6,865,000</u>	<u>2,639,500</u>	<u>3,160,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,865,000</u>	<u>2,639,500</u>	<u>3,160,500</u>
A01202	House Rent Allowance				312,000	251,000	251,000
A01203	Conveyance Allowance				476,000	336,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TX0107	DO. EDU: (SPORTS) THATTA					
A01207	Washing Allowance			14,000	9,000	9,000
A01217	Medical Allowance			237,000	193,000	193,000
A0121T	Adhoc Relief Allowance 2013			44,000	41,000	41,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A0122C	Adhoc Relief Allowance - 2015			3,638,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016			269,000	211,000	211,000
A0122Y	Ad-hoc Relief Allowance 2017			489,000	431,000	431,000
A01238	Charge Allowance			330,000	165,000	165,000
A0123G	Ad-hoc Relief Allowance-2018			544,000	288,000	288,000
A0123P	Ad-hoc Relief A 2019				431,000	431,000
A0123X	Adhoc Relief Allowance-2020				241,000	253,000
A01270	Others			<u>509,000</u>		<u>509,000</u>
1	Other					509,000
A03	TOTAL OPERATING EXPENSES			<u>2,303,000</u>	<u>1,354,875</u>	<u>2,423,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03202	Telephone and Trunk call			48,000	48,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>809,000</u>	<u>404,500</u>	<u>855,000</u>
A03805	Travelling Allowance			351,000	175,500	351,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			458,000	229,000	504,000
A039	TOTAL GENERAL			<u>1,446,000</u>	<u>902,375</u>	<u>1,518,000</u>
A03901	Stationery			100,000	50,000	105,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			43,000	21,500	45,000
A03970	Others			<u>1,259,000</u>	<u>786,875</u>	<u>1,322,000</u>
1	Others			1,259,000		1,322,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>616,000</u>	<u>334,250</u>	<u>647,000</u>
A130	TOTAL TRANSPORT			<u>240,000</u>	<u>120,000</u>	<u>252,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TX0107	DO. EDU: (SPORTS) THATTA					
A13001	Transport			240,000	120,000	252,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>166,000</u>	<u>83,000</u>	<u>174,000</u>
A13101	Machinery and Equipment			166,000	83,000	174,000
A132	TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>131,250</u>	<u>221,000</u>
A13201	Furniture and Fixture			210,000	131,250	221,000
DO. EDU: (SPORTS) THATTA				14,875,000	7,204,625	11,321,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
TX0108	DO. EDU: (ACD: & TRANING) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,309,000</u>	<u>4,797,500</u>	<u>7,527,500</u>
A011	TOTAL PAY		11	11	<u>4,764,000</u>	<u>2,520,000</u>	<u>4,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,620,000</u>	<u>754,000</u>	<u>2,620,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,620,000</u>	<u>754,000</u>	<u>2,620,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	775,000		775,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	673,000		673,000
A119	ASSISTANT	(BPS-16)	1	1	578,000	754,000	578,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	594,000		594,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,144,000</u>	<u>1,766,000</u>	<u>2,144,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,144,000</u>	<u>1,766,000</u>	<u>2,144,000</u>
S053	SENIOR CLERK	(BPS-14)				1,766,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1		339,000		
C029	CASHIER	(BPS-07)	1	1	345,000		345,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			339,000
D161	DRIVER	(BPS-04)	1	1	485,000		485,000
C089	CHOWKIDAR	(BPS-02)	1	1	315,000		315,000
N003	NAIB QASID	(BPS-02)	1	1	345,000		345,000
S008	SANITARY WORKER	(BPS-02)	1	1	315,000		315,000
A012	TOTAL ALLOWANCES				<u>6,545,000</u>	<u>2,277,500</u>	<u>2,763,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,404,000</u>	<u>2,136,500</u>	<u>2,622,500</u>
A01202	House Rent Allowance				278,000	242,000	242,000
A01203	Conveyance Allowance				428,000	324,000	324,000
A01207	Washing Allowance				9,000	5,000	5,000
A01217	Medical Allowance				217,000	135,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TX0108	DO. EDU: (ACD: & TRANING) THATTA					
A0121T	Adhoc Relief Allowance 2013			70,000	47,000	47,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			9,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016			267,000	169,000	169,000
A0122Y	Ad-hoc Relief Allowance 2017			455,000	359,000	359,000
A0123G	Ad-hoc Relief Allowance-2018			554,000	240,000	240,000
A0123P	Ad-hoc Relief A 2019				359,000	359,000
A0123X	Adhoc Relief Allowance-2020				202,000	212,000
A01270	Others			<u>476,000</u>		<u>476,000</u>
1	Other					476,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A01274	Medical Charges			141,000	141,000	141,000
A03	TOTAL OPERATING EXPENSES			<u>2,186,000</u>	<u>1,246,125</u>	<u>2,306,000</u>
A032	TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
A03202	Telephone and Trunk call			133,000	133,000	140,000
A033	TOTAL UTILITIES			<u>184,000</u>		<u>202,000</u>
A03303	Electricity			184,000		202,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>	<u>249,000</u>	<u>524,000</u>
A03805	Travelling Allowance			234,000	117,000	234,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			264,000	132,000	290,000
A039	TOTAL GENERAL			<u>1,371,000</u>	<u>864,125</u>	<u>1,440,000</u>
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			44,000	22,000	46,000
A03970	Others			<u>1,293,000</u>	<u>808,125</u>	<u>1,358,000</u>
1	Others			1,293,000		1,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TX0108	DO. EDU: (ACD: & TRANING) THATTA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>506,000</u>	<u>266,875</u>	<u>532,000</u>
A130	TOTAL TRANSPORT			<u>290,000</u>	<u>145,000</u>	<u>305,000</u>
A13001	Transport			290,000	145,000	305,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>52,500</u>	<u>110,000</u>
A13101	Machinery and Equipment			105,000	52,500	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>111,000</u>	<u>69,375</u>	<u>117,000</u>
A13201	Furniture and Fixture			111,000	69,375	117,000
DO. EDU: (ACD: & TRANING) THATTA				14,001,000	6,310,500	10,365,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
GO0081	DO EDU (ACADEMIC & TRANNING) GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,570,000</u>	<u>5,396,000</u>	<u>12,867,000</u>
A011	TOTAL PAY		13	13	<u>9,407,000</u>	<u>2,885,000</u>	<u>9,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,111,000</u>	<u>656,000</u>	<u>5,098,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,085,000</u>	<u>643,000</u>	<u>5,085,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,254,000		1,254,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	828,000		828,000
S236	SUPERINTENDENT	(BPS-17)	1	1	754,000		754,000
A119	ASSISTANT	(BPS-16)	1	1	1,166,000	643,000	1,166,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	1,083,000		1,083,000
A01102	Personal pay				26,000	13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>4,296,000</u>	<u>2,229,000</u>	<u>4,307,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>4,296,000</u>	<u>2,218,000</u>	<u>4,296,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	863,000	2,218,000	863,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		663,000		
D024	DATA INPUT OPERATOR	(BPS-06)		1			663,000
D161	DRIVER	(BPS-05)	1	1	617,000		617,000
C089	CHOWKIDAR	(BPS-02)	1	1	951,000		951,000
N003	NAIB QASID	(BPS-02)	2	2	601,000		601,000
S008	SANITARY WORKER	(BPS-02)	1	1	601,000		601,000
A01152	Personal pay					11,000	11,000
A012	TOTAL ALLOWANCES				<u>5,163,000</u>	<u>2,511,000</u>	<u>3,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,163,000</u>	<u>2,511,000</u>	<u>3,462,000</u>
A01202	House Rent Allowance				266,000	251,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
GO0081	DO EDU (ACADEMIC & TRANNING) GHOTKI					
A01203	Conveyance Allowance			439,000	357,000	357,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			4,000	6,000	6,000
A01217	Medical Allowance			260,000	167,000	167,000
A0121T	Adhoc Relief Allowance 2013			63,000	39,000	39,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			370,000	39,000	39,000
A0122M	Adhoc Relief Allowance 2016			415,000	207,000	207,000
A0122N	Special Conveyance Allowance to Disbaled Employees				16,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017			553,000	431,000	431,000
A0123G	Ad-hoc Relief Allowance-2018			888,000	287,000	287,000
A0123P	Ad-hoc Relief A 2019				431,000	431,000
A0123X	Adhoc Relief Allowance-2020				255,000	268,000
A01270	Others			<u>1,877,000</u>		<u>938,000</u>
1	Other			939,000		938,000
A03	TOTAL OPERATING EXPENSES			<u>576,000</u>	<u>576,000</u>	<u>600,000</u>
A032	TOTAL COMMUNICATIONS			<u>99,000</u>	<u>99,000</u>	<u>104,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			96,000	96,000	101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>192,000</u>	<u>192,000</u>	<u>201,000</u>
A03805	Travelling Allowance			91,000	91,000	91,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	85,000	94,000
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>285,000</u>	<u>285,000</u>	<u>295,000</u>
A03901	Stationery			88,000	88,000	92,000
A03902	Printing and Publication			84,000	84,000	84,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
GO0081	DO EDU (ACADEMIC & TRANNING) GHOTKI					
A03970	Others			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
1	Others			71,000		75,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13001	Transport			41,000	41,000	43,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			41,000	41,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000
DO EDU (ACADEMIC & TRANNING) GHOTKI				15,260,000	6,086,000	13,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
GO0082	DO EDUCATION SPORTS GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,107,000</u>	<u>5,859,000</u>	<u>14,627,000</u>
A011	TOTAL PAY		14	14	<u>10,825,000</u>	<u>3,156,000</u>	<u>10,827,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,289,000</u>	<u>840,000</u>	<u>4,289,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,289,000</u>	<u>840,000</u>	<u>4,289,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,161,000		1,161,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	765,000		765,000
S236	SUPERINTENDENT	(BPS-17)	1	1	792,000		792,000
A119	ASSISTANT	(BPS-16)	1	1	978,000	840,000	978,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	593,000		593,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>6,536,000</u>	<u>2,316,000</u>	<u>6,538,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>6,536,000</u>	<u>2,314,000</u>	<u>6,536,000</u>
S053	SENIOR CLERK	(BPS-14)				2,314,000	
S180	STENO TYPIST	(BPS-14)	1	1	1,222,000		1,222,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		657,000		
J053	JUNIOR CLERK	(BPS-11)	1	1	809,000		809,000
C029	CASHIER	(BPS-07)	1	1	675,000		675,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			657,000
D161	DRIVER	(BPS-05)	1	1	621,000		621,000
C089	CHOWKIDAR	(BPS-02)	1	1	597,000		597,000
M022	MALI	(BPS-02)	1	1	597,000		597,000
N003	NAIB QASID	(BPS-02)	1	1	663,000		663,000
S008	SANITARY WORKER	(BPS-02)	1	1	695,000		695,000
A01152	Personal pay					2,000	2,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
GO0082	DO EDUCATION SPORTS GHOTKI					
A012	TOTAL ALLOWANCES			<u>5,282,000</u>	<u>2,703,000</u>	<u>3,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,282,000</u>	<u>2,703,000</u>	<u>3,800,000</u>
A01202	House Rent Allowance			261,000	274,000	274,000
A01203	Conveyance Allowance			428,000	368,000	368,000
A01207	Washing Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01217	Medical Allowance			450,000	210,000	210,000
A0121T	Adhoc Relief Allowance 2013			70,000	46,000	46,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			374,000	42,000	42,000
A0122M	Adhoc Relief Allowance 2016			399,000	220,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017			561,000	473,000	473,000
A0123G	Ad-hoc Relief Allowance-2018			696,000	316,000	316,000
A0123P	Ad-hoc Relief A 2019				473,000	473,000
A0123X	Adhoc Relief Allowance-2020				274,000	288,000
A01270	Others			<u>2,033,000</u>		<u>1,083,000</u>
1	Other			950,000		1,083,000
A03	TOTAL OPERATING EXPENSES			<u>287,000</u>	<u>283,000</u>	<u>291,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03202	Telephone and Trunk call			17,000	17,000	18,000
A033	TOTAL UTILITIES			<u>4,000</u>		<u>4,000</u>
A03303	Electricity			4,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes			4,000	4,000	4,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			6,000	6,000	6,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
GO0082	DO EDUCATION SPORTS GHOTKI					
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>93,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
1	Others			28,000		29,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			27,000	27,000	28,000
DO EDUCATION SPORTS GHOTKI				16,441,000	6,189,000	14,967,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KX0128	DISTRICT OFFICER (SPORT)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,602,000</u>	<u>6,331,000</u>	<u>14,007,000</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>9,976,000</u>	<u>3,348,000</u>	<u>10,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,045,000</u>	<u>764,000</u>	<u>5,045,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,045,000</u>	<u>764,000</u>	<u>5,045,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,117,000		1,117,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	685,000		685,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	492,000		492,000
S236	SUPERINTENDENT	(BPS-17)	1	1	489,000		489,000
A119	ASSISTANT	(BPS-16)	2	2	1,219,000	764,000	1,219,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	554,000		554,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	489,000		489,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>4,931,000</u>	<u>2,584,000</u>	<u>4,968,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>4,917,000</u>	<u>2,533,000</u>	<u>4,917,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,316,000	2,533,000	1,316,000
J053	JUNIOR CLERK	(BPS-11)	2	2	785,000		785,000
D161	DRIVER	(BPS-07)	1	1	744,000		744,000
C089	CHOWKIDAR	(BPS-02)	1	1	480,000		480,000
N003	NAIB QASID	(BPS-02)	3	3	1,106,000		1,106,000
S008	SANITARY WORKER	(BPS-02)	1	1	486,000		486,000
A01152	Personal pay				14,000	51,000	51,000
A012	TOTAL ALLOWANCES				<u>5,626,000</u>	<u>2,983,000</u>	<u>3,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,452,000</u>	<u>2,809,000</u>	<u>3,820,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KX0128	DISTRICT OFFICER (SPORT)					
A01202	House Rent Allowance			269,000	263,000	263,000
A01203	Conveyance Allowance			415,000	372,000	372,000
A01207	Washing Allowance			15,000	2,000	2,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			373,000	157,000	157,000
A0121T	Adhoc Relief Allowance 2013			72,000	67,000	67,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			449,000	45,000	45,000
A0122M	Adhoc Relief Allowance 2016			481,000	249,000	249,000
A0122Y	Ad-hoc Relief Allowance 2017			573,000	505,000	505,000
A0123G	Ad-hoc Relief Allowance-2018			652,000	337,000	337,000
A0123P	Ad-hoc Relief A 2019				505,000	505,000
A0123X	Adhoc Relief Allowance-2020				298,000	313,000
A01270	Others			<u>2,141,000</u>		<u>996,000</u>
1	Other			1,145,000		996,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A01274	Medical Charges			174,000	174,000	174,000
A03	TOTAL OPERATING EXPENSES			<u>840,000</u>	<u>578,000</u>	<u>898,000</u>
A032	TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>135,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			112,000	112,000	118,000
A033	TOTAL UTILITIES			<u>262,000</u>		<u>288,000</u>
A03303	Electricity			262,000		288,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>190,000</u>	<u>199,000</u>
A03805	Travelling Allowance			103,000	103,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			87,000	87,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KX0128	DISTRICT OFFICER (SPORT)					
A039	TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>276,000</u>
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03906	Uniforms and Protective Clothing			39,000	39,000	41,000
A03942	Cost of Other Stores			76,000	76,000	84,000
A03970	Others			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
1	Others			72,000		76,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>237,000</u>	<u>237,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
A13001	Transport			130,000	130,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			51,000	51,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
DISTRICT OFFICER (SPORT)				16,679,000	7,146,000	15,155,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KX0130	DISTRICT OFFICER (ACD.TRG:)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,126,000</u>	<u>6,204,000</u>	<u>17,005,000</u>
A011	TOTAL PAY		19	19	<u>10,992,000</u>	<u>3,324,000</u>	<u>13,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,526,000</u>	<u>446,000</u>	<u>5,526,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,526,000</u>	<u>446,000</u>	<u>5,526,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,143,000		1,143,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	663,000		663,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	489,000		489,000
S236	SUPERINTENDENT (BPS-17)		1	1	881,000		881,000
A119	ASSISTANT (BPS-16)		3	3	1,746,000	446,000	1,746,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	604,000		604,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,466,000</u>	<u>2,878,000</u>	<u>7,484,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,466,000</u>	<u>2,878,000</u>	<u>7,484,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	2,102,000	2,878,000	4,120,000
J053	JUNIOR CLERK (BPS-11)		2	2	732,000		732,000
D161	DRIVER (BPS-05)		1	1	798,000		798,000
C089	CHOWKIDAR (BPS-02)		1	1	492,000		492,000
N003	NAIB QASID (BPS-02)		2	2	830,000		830,000
S008	SANITARY WORKER (BPS-02)		1	1	512,000		512,000
A012	TOTAL ALLOWANCES				<u>7,134,000</u>	<u>2,880,000</u>	<u>3,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,134,000</u>	<u>2,880,000</u>	<u>3,995,000</u>
A01202	House Rent Allowance				331,000	294,000	294,000
A01203	Conveyance Allowance				660,000	398,000	398,000
A01207	Washing Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				13,000	6,500	6,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KX0130	DISTRICT OFFICER (ACD.TRG:)					
A01217	Medical Allowance			431,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			109,000	66,000	66,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A01226	Computer Allowance			1,000	500	500
A0122C	Adhoc Relief Allowance - 2015			555,000	44,000	44,000
A0122M	Adhoc Relief Allowance 2016			585,000	237,000	237,000
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			889,000	499,000	499,000
A0123G	Ad-hoc Relief Allowance-2018			1,024,000	332,000	332,000
A0123P	Ad-hoc Relief A 2019				499,000	499,000
A0123X	Adhoc Relief Allowance-2020				310,000	326,000
A01270	Others			<u>2,511,000</u>		<u>1,099,000</u>
1	Other			1,412,000		1,099,000
A03	TOTAL OPERATING EXPENSES			<u>807,000</u>	<u>545,000</u>	<u>863,000</u>
A032	TOTAL COMMUNICATIONS			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A03201	Postage and Telegraph			32,000	32,000	34,000
A03202	Telephone and Trunk call			122,000	122,000	128,000
A033	TOTAL UTILITIES			<u>262,000</u>		<u>288,000</u>
A03303	Electricity			262,000		288,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>288,000</u>	<u>288,000</u>	<u>307,000</u>
A03805	Travelling Allowance			103,000	103,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			185,000	185,000	204,000
A039	TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>106,000</u>
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KX0130	DISTRICT OFFICER (ACD.TRG:)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>
A130	TOTAL TRANSPORT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13001	Transport			125,000	125,000	131,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			51,000	51,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13201	Furniture and Fixture			78,000	78,000	82,000
DISTRICT OFFICER (ACD.TRG:)				19,187,000	7,003,000	18,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KX0133	MISC: II KHAIRPUR COMMANDER KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,343,000</u>	<u>2,136,000</u>	<u>5,071,000</u>
A011	TOTAL PAY	2	2	<u>3,626,000</u>	<u>1,059,000</u>	<u>3,626,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>3,626,000</u>	<u>1,059,000</u>	<u>3,626,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>3,626,000</u>	<u>1,059,000</u>	<u>3,626,000</u>
S053	SENIOR CLERK (BPS-14)				1,059,000	
J053	JUNIOR CLERK (BPS-11)	2	2	909,000		909,000
S098	SENIOR SCOUT INSTRUCTOR (BPS-09)	1	1	597,000		597,000
C089	CHOWKIDAR (BPS-02)	1	1	590,000		590,000
M022	MALI (BPS-02)	1	1	486,000		486,000
N003	NAIB QASID (BPS-02)	1	1	480,000		480,000
S008	SANITARY WORKER (BPS-02)	1	1	564,000		564,000
A012	TOTAL ALLOWANCES			<u>1,717,000</u>	<u>1,077,000</u>	<u>1,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,717,000</u>	<u>1,077,000</u>	<u>1,445,000</u>
A01202	House Rent Allowance			84,000	123,000	123,000
A01203	Conveyance Allowance			177,000	173,000	173,000
A01207	Washing Allowance			8,000	3,000	3,000
A0120D	Integrated Allowance			2,000	9,000	9,000
A01217	Medical Allowance			113,000	113,000	113,000
A0121T	Adhoc Relief Allowance 2013			21,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			125,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016			132,000	76,000	76,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017			206,000	159,000	159,000
A0123G	Ad-hoc Relief Allowance-2018			256,000	106,000	106,000
A0123P	Ad-hoc Relief A 2019				159,000	159,000
A0123X	Adhoc Relief Allowance-2020				106,000	111,000
A01270	Others			<u>581,000</u>		<u>363,000</u>
1	Other			316,000		363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KX0133	MISC: II KHAIRPUR COMMANDER KHAIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>134,000</u>	<u>134,000</u>	<u>138,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>111,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			39,000	39,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
MISC: II KHAIRPUR COMMANDER KHAIRPUR				5,517,000	2,310,000	5,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
NX0091	DISTRICT OFFICER EDUCATION (SPORTS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,623,000</u>	<u>5,181,000</u>	<u>10,114,000</u>
A011	TOTAL PAY		11	11	<u>8,065,000</u>	<u>3,946,000</u>	<u>8,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,066,000</u>	<u>2,533,000</u>	<u>5,066,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,066,000</u>	<u>2,533,000</u>	<u>5,066,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,013,000		1,013,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	1,674,000		1,674,000
S236	SUPERINTENDENT	(BPS-17)	1	1	641,000		641,000
A119	ASSISTANT	(BPS-16)				2,533,000	
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	764,000		764,000
S181	STENOGRAPHER	(BPS-16)	1	1	974,000		974,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,999,000</u>	<u>1,413,000</u>	<u>2,999,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,999,000</u>	<u>1,413,000</u>	<u>2,999,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	858,000	1,413,000	858,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,021,000		1,021,000
C089	CHOWKIDAR	(BPS-02)	1	1	503,000		503,000
N003	NAIB QASID	(BPS-02)	1	1	617,000		617,000
A012	TOTAL ALLOWANCES				<u>4,558,000</u>	<u>1,235,000</u>	<u>2,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,558,000</u>	<u>1,235,000</u>	<u>2,049,000</u>
A01202	House Rent Allowance				105,000	111,000	111,000
A01203	Conveyance Allowance				236,000	179,000	179,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				353,000	80,000	80,000
A0121T	Adhoc Relief Allowance 2013				43,000	27,000	27,000
A01224	Entertainment Allowance				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
NX0091	DISTRICT OFFICER EDUCATION (SPORTS)					
A0122C	Adhoc Relief Allowance - 2015			491,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016			432,000	104,000	104,000
A0122Y	Ad-hoc Relief Allowance 2017			613,000	212,000	212,000
A0123G	Ad-hoc Relief Allowance-2018			338,000	141,000	141,000
A0123P	Ad-hoc Relief A 2019				212,000	212,000
A0123X	Adhoc Relief Allowance-2020				141,000	148,000
A01270	Others			<u>1,935,000</u>		<u>807,000</u>
1	Other			1,128,000		807,000
A03	TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>192,000</u>	<u>281,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>70,000</u>		<u>77,000</u>
A03303	Electricity			70,000		77,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>86,000</u>	<u>94,000</u>
A03807	P.O.L Charges A.planes			77,000	77,000	85,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>61,000</u>
A03902	Printing and Publication			26,000	26,000	26,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others			17,000		18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
NX0091	DISTRICT OFFICER EDUCATION (SPORTS)					
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			36,000	36,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	23,000	24,000
DISTRICT OFFICER EDUCATION (SPORTS)				12,989,000	5,477,000	10,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
NX0092	DISTRICT OFFICER EDUCATION (ACD &						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,389,000</u>	<u>4,098,500</u>	<u>8,870,500</u>
A011	TOTAL PAY		8	8	<u>7,351,000</u>	<u>3,235,500</u>	<u>7,281,500</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,365,000</u>	<u>2,182,500</u>	<u>4,295,500</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,226,000</u>	<u>2,113,000</u>	<u>4,226,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,258,000		1,258,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	980,000		980,000
A119	ASSISTANT	(BPS-16)	1	1	974,000	2,113,000	974,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	1,014,000		1,014,000
A01102	Personal pay				139,000	69,500	69,500
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,986,000</u>	<u>1,053,000</u>	<u>2,986,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,986,000</u>	<u>1,053,000</u>	<u>2,986,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,705,000	1,053,000	1,705,000
C089	CHOWKIDAR	(BPS-02)	1	1	647,000		647,000
N003	NAIB QASID	(BPS-02)	1	1	634,000		634,000
A012	TOTAL ALLOWANCES				<u>5,038,000</u>	<u>863,000</u>	<u>1,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,038,000</u>	<u>863,000</u>	<u>1,589,000</u>
A01202	House Rent Allowance				215,000	71,000	71,000
A01203	Conveyance Allowance				371,000	112,000	112,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				6,000	3,000	3,000
A01217	Medical Allowance				293,000	41,000	41,000
A0121T	Adhoc Relief Allowance 2013				51,000	20,000	20,000
A01224	Entertainment Allowance				6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				488,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016				454,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				721,000	158,000	158,000
A0123G	Ad-hoc Relief Allowance-2018				606,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
NX0092	DISTRICT OFFICER EDUCATION (ACD &					
A0123P	Ad-hoc Relief A 2019				158,000	158,000
A0123X	Adhoc Relief Allowance-2020				105,000	110,000
A01270	Others			<u>1,823,000</u>		<u>721,000</u>
1	Other			1,102,000		721,000
A03	TOTAL OPERATING EXPENSES			<u>1,851,000</u>	<u>1,618,000</u>	<u>1,888,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>233,000</u>		<u>256,000</u>
A03303	Electricity			233,000		256,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>98,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			77,000	77,000	85,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>1,479,000</u>	<u>1,479,000</u>	<u>1,483,000</u>
A03902	Printing and Publication			1,415,000	1,415,000	1,415,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1	Others			34,000		36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>173,000</u>	<u>181,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13001	Transport			105,000	105,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
NX0092	DISTRICT OFFICER EDUCATION (ACD &					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			41,000	41,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			27,000	27,000	28,000
DISTRICT OFFICER EDUCATION (ACD &				14,413,000	5,889,500	10,939,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SY0171	DISTRICT OFFR EDU ACADMC & TRNG SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,122,000</u>	<u>7,824,000</u>	<u>12,758,000</u>
A011	TOTAL PAY		15	15	<u>8,229,000</u>	<u>4,158,000</u>	<u>8,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,963,000</u>	<u>775,000</u>	<u>3,963,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,963,000</u>	<u>775,000</u>	<u>3,963,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,064,000		1,064,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	450,000		450,000
S236	SUPERINTENDENT	(BPS-17)	1	1	612,000		612,000
A119	ASSISTANT	(BPS-16)	2	2	1,321,000	775,000	1,321,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	516,000		516,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,266,000</u>	<u>3,383,000</u>	<u>4,287,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,265,000</u>	<u>3,361,000</u>	<u>4,265,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	713,000	3,361,000	713,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	462,000		462,000
J053	JUNIOR CLERK	(BPS-11)	2	2	804,000		804,000
D161	DRIVER	(BPS-04)	1	1	401,000		401,000
C089	CHOWKIDAR	(BPS-02)	1	1	526,000		526,000
N003	NAIB QASID	(BPS-02)	2	2	827,000		827,000
S008	SANITARY WORKER	(BPS-02)	1	1	532,000		532,000
A01152	Personal pay				1,000	22,000	22,000
A012	TOTAL ALLOWANCES				<u>5,893,000</u>	<u>3,666,000</u>	<u>4,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,893,000</u>	<u>3,666,000</u>	<u>4,508,000</u>
A01202	House Rent Allowance				401,000	483,000	483,000
A01203	Conveyance Allowance				453,000	456,000	456,000
A01207	Washing Allowance				2,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SY0171	DISTRICT OFFR EDU ACADMC & TRNG SUKKUR					
A0120D	Integrated Allowance			15,000	13,000	13,000
A01217	Medical Allowance			348,000	221,000	221,000
A0121T	Adhoc Relief Allowance 2013			78,000	87,000	87,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			503,000	57,000	57,000
A0122M	Adhoc Relief Allowance 2016			477,000	301,000	301,000
A0122Y	Ad-hoc Relief Allowance 2017			725,000	624,000	624,000
A0123G	Ad-hoc Relief Allowance-2018			878,000	416,000	416,000
A0123P	Ad-hoc Relief A 2019				624,000	624,000
A0123X	Adhoc Relief Allowance-2020				377,000	396,000
A01270	Others			<u>2,007,000</u>		<u>823,000</u>
1	Other			1,184,000		823,000
A03	TOTAL OPERATING EXPENSES			<u>725,000</u>	<u>650,000</u>	<u>752,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>75,000</u>		<u>83,000</u>
A03303	Electricity			75,000		83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>318,000</u>	<u>318,000</u>	<u>323,000</u>
A03805	Travelling Allowance			257,000	257,000	257,000
A03807	P.O.L Charges A.planes			46,000	46,000	51,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>271,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			<u>146,000</u>	<u>146,000</u>	<u>153,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SY0171	DISTRICT OFFR EDU ACADMC & TRNG SUKKUR					
1	Others			146,000		153,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13001	Transport			64,000	64,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
DISTRICT OFFR EDU ACADMC & TRNG SUKKUR				14,957,000	8,584,000	13,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
SY0172	DISTRICT OFFR EDU SPORTS SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,889,000</u>	<u>7,466,000</u>	<u>13,815,000</u>
A011	TOTAL PAY		15	15	<u>9,373,000</u>	<u>4,040,000</u>	<u>9,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,043,000</u>	<u>808,000</u>	<u>3,043,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,043,000</u>	<u>808,000</u>	<u>3,043,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,146,000		1,146,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	438,000		438,000
S236	SUPERINTENDENT	(BPS-17)	1	1	653,000		653,000
A119	ASSISTANT	(BPS-16)	1	1	806,000	808,000	806,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>6,330,000</u>	<u>3,232,000</u>	<u>6,393,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>6,309,000</u>	<u>3,148,000</u>	<u>6,309,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	781,000	3,148,000	781,000
S180	STENO TYPIST	(BPS-14)	1	1	1,130,000		1,130,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		447,000		
A017	ACCOUNT CLERK	(BPS-11)	1	1	835,000		835,000
J053	JUNIOR CLERK	(BPS-11)	1	1	660,000		660,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			447,000
D161	DRIVER	(BPS-05)	1	1	418,000		418,000
C089	CHOWKIDAR	(BPS-02)	1	1	392,000		392,000
M022	MALI	(BPS-02)	1	1	532,000		532,000
N003	NAIB QASID	(BPS-02)	2	2	710,000		710,000
S008	SANITARY WORKER	(BPS-02)	1	1	404,000		404,000
A01152	Personal pay				21,000	84,000	84,000
A012	TOTAL ALLOWANCES				<u>6,516,000</u>	<u>3,426,000</u>	<u>4,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,516,000</u>	<u>3,426,000</u>	<u>4,379,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SY0172	DISTRICT OFFR EDU SPORTS SUKKUR					
A01202	House Rent Allowance			460,000	417,000	417,000
A01203	Conveyance Allowance			572,000	383,000	383,000
A01207	Washing Allowance			7,000	6,000	6,000
A0120D	Integrated Allowance			13,000	6,000	6,000
A01217	Medical Allowance			339,000	196,000	196,000
A0121T	Adhoc Relief Allowance 2013			86,000	67,000	67,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			567,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016			537,000	302,000	302,000
A0122Y	Ad-hoc Relief Allowance 2017			803,000	606,000	606,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			870,000	404,000	404,000
A0123P	Ad-hoc Relief A 2019				606,000	606,000
A0123X	Adhoc Relief Allowance-2020				364,000	382,000
A01270	Others			<u>2,254,000</u>		<u>935,000</u>
1	Other			1,319,000		935,000
A03	TOTAL OPERATING EXPENSES			<u>187,000</u>	<u>150,000</u>	<u>198,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>39,000</u>	<u>2,000</u>	<u>43,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			37,000		41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			15,000	15,000	17,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>108,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
SY0172	DISTRICT OFFR EDU SPORTS SUKKUR					
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
1	Others			72,000		76,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13001	Transport			37,000	37,000	39,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
DISTRICT OFFR EDU SPORTS SUKKUR				16,141,000	7,681,000	14,081,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KQ0818	AGRO TECH OFFICE (M & F)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,985,000</u>	<u>4,744,500</u>	<u>39,093,000</u>
A011	TOTAL PAY		89	89	<u>30,524,000</u>	<u>3,714,500</u>	<u>35,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>5,233,000</u>	<u>2,616,500</u>	<u>5,233,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>5,233,000</u>	<u>2,616,500</u>	<u>5,233,000</u>
A912	AGRO TECHNICAL OFFICER (BPS-17)		3	3	499,000		499,000
H041	HEAD MASTER / HEAD MISTRESS (BPS-17)		1	1	377,000		377,000
S236	SUPERINTENDENT (BPS-17)		1	1	355,000		355,000
A119	ASSISTANT (BPS-16)		2	2	1,247,000	2,616,500	1,247,000
C244	COMMERCE INSTRUCTOR / TEACHER (BPS-16)		1	1	355,000		355,000
H075	HIGH SCHOOL TEACHER (BPS-16)		17	17	980,000		980,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-16)		1	1	355,000		355,000
S322	SCIENCE TEACHER (BPS-16)		1	1	355,000		355,000
S332	SINDHI LANGUAGE TEACHER (BPS-16)		1	1	355,000		355,000
W063	WORKSHOP SUPERINTENDENT (BPS-16)		1	1	355,000		355,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>25,291,000</u>	<u>1,098,000</u>	<u>29,772,000</u>
A01151	Total Basic Pay Other Staff		60	60	<u>25,291,000</u>	<u>1,098,000</u>	<u>29,772,000</u>
G082	GUINNESS TEACHER (BPS-15)		1	1	866,000		866,000
H078	HOME ECONOMIC TEACHER (BPS-15)		2	2	1,313,000		1,313,000
W052	WORK SHOP INSTRUCTOR (BPS-15)		10	10	4,887,000		6,878,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)		2	2	1,030,000		1,030,000
S053	SENIOR CLERK (BPS-14)		3	3	1,336,000	1,098,000	1,336,000
S180	STENO TYPIST (BPS-14)		1	1	775,000		775,000
J053	JUNIOR CLERK (BPS-11)		2	2	981,000		981,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KQ0818	AGRO TECH OFFICE (M & F)						
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	726,000		726,000
A401	ASSISTANT WORKSHOP INSTRUCTOR (BPS-09)		11	11	3,549,000		5,549,000
D154	DRAWING TEACHER (BPS-09)		1	1	726,000		726,000
L035	LANGUAGE TEACHER (BPS-09)		1	1	718,000		718,000
L058	LIBRARIAN (BPS-09)		2	2	1,030,000		1,520,000
L003	LAB ASSISTANT (BPS-07)		3	3	1,260,000		1,260,000
N003	NAIB QASID (BPS-02)		7	7	1,965,000		1,965,000
S008	SANITARY WORKER (BPS-02)		5	5	1,523,000		1,523,000
S427	SKILL ATTENDANT (BPS-02)		4	4	1,303,000		1,303,000
W072	Work Shop Cooli (BPS-02)		4	4	1,303,000		1,303,000
A012	TOTAL ALLOWANCES				<u>3,461,000</u>	<u>1,030,000</u>	<u>4,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,459,000</u>	<u>1,029,000</u>	<u>4,086,000</u>
A01202	House Rent Allowance				216,000	118,000	118,000
A01203	Conveyance Allowance				307,000	143,000	143,000
A01207	Washing Allowance					2,000	2,000
A0120D	Integrated Allowance				13,000	9,000	9,000
A01217	Medical Allowance				200,000	96,000	96,000
A0121T	Adhoc Relief Allowance 2013				59,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				214,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				1,479,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				379,000	165,000	165,000
A0123G	Ad-hoc Relief Allowance-2018				592,000	110,000	110,000
A0123P	Ad-hoc Relief A 2019					165,000	165,000
A0123X	Adhoc Relief Allowance-2020					97,000	102,000
A01270	Others						<u>3,052,000</u>
1	Other						3,052,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01299	Others				2,000	1,000	2,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KQ0818 AGRO TECH OFFICE (M & F)							
A03	TOTAL OPERATING EXPENSES				347,000	347,000	370,000
A032	TOTAL COMMUNICATIONS				44,000	44,000	46,000
A03202	Telephone and Trunk call				44,000	44,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION				187,000	187,000	202,000
A03805	Travelling Allowance				34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				153,000	153,000	168,000
A039	TOTAL GENERAL				116,000	116,000	122,000
A03901	Stationery				64,000	64,000	67,000
A03905	Newspapers Periodicals and Books				18,000	18,000	19,000
A03906	Uniforms and Protective Clothing				18,000	18,000	19,000
A03970	Others				16,000	16,000	17,000
1	Others				16,000		17,000
AGRO TECH OFFICE (M & F)					34,332,000	5,091,500	39,463,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
093	TERTIARY EDU. AFFAIRS & SERV.					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
KQ0753	DIRECTOR GENERAL COLLEGES SINDH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,000</u>	<u>6,000</u>	<u>6,000</u>
A012	TOTAL ALLOWANCES			<u>12,000</u>	<u>6,000</u>	<u>6,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,000</u>	<u>6,000</u>	<u>6,000</u>
A0123G	Ad-hoc Relief Allowance-2018			12,000	6,000	6,000
DIRECTOR GENERAL COLLEGES SINDH KARACHI				12,000	6,000	6,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SB0132	ASSISTANT DIRECTOR HM KHOJA MEMORIAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,510,000</u>	<u>12,750,000</u>	<u>14,126,000</u>
A011	TOTAL PAY		34	34	<u>7,152,000</u>	<u>6,555,000</u>	<u>7,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,171,000</u>	<u>937,000</u>	<u>2,171,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,171,000</u>	<u>937,000</u>	<u>2,171,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	555,000		555,000
L058	LIBRARIAN	(BPS-17)	1	1	486,000		486,000
A119	ASSISTANT	(BPS-16)	2	2	585,000	937,000	585,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	545,000		545,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,981,000</u>	<u>5,618,000</u>	<u>4,987,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>4,981,000</u>	<u>5,612,000</u>	<u>4,981,000</u>
A249	ASSISTANT LIBRARIAN	(BPS-15)	2	2	607,000		607,000
S053	SENIOR CLERK	(BPS-14)				5,612,000	
C032	CATALOGUER	(BPS-11)	2	2	512,000		512,000
J053	JUNIOR CLERK	(BPS-11)	2	2	474,000		474,000
B061	BOOK BINDER	(BPS-03)	2	2	436,000		436,000
C089	CHOWKIDAR	(BPS-02)	4	4	633,000		633,000
M022	MALI	(BPS-02)	6	6	843,000		843,000
N003	NAIB QASID	(BPS-02)	6	6	843,000		843,000
S008	SANITARY WORKER	(BPS-02)	4	4	633,000		633,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				<u>8,358,000</u>	<u>6,195,000</u>	<u>6,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,358,000</u>	<u>6,195,000</u>	<u>6,968,000</u>
A01202	House Rent Allowance				446,000	652,000	652,000
A01203	Conveyance Allowance				800,000	911,000	911,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SB0132	ASSISTANT DIRECTOR HM KHOJA MEMORIAL					
A01207	Washing Allowance			34,000	31,000	31,000
A0120D	Integrated Allowance			13,000	30,000	30,000
A01217	Medical Allowance			440,000	567,000	567,000
A0121T	Adhoc Relief Allowance 2013			128,000	131,000	131,000
A01226	Computer Allowance			5,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	93,000	93,000
A0122M	Adhoc Relief Allowance 2016			480,000	481,000	481,000
A0122Y	Ad-hoc Relief Allowance 2017			507,000	983,000	983,000
A0123G	Ad-hoc Relief Allowance-2018			1,152,000	656,000	656,000
A0123P	Ad-hoc Relief A 2019				983,000	983,000
A0123X	Adhoc Relief Allowance-2020				656,000	689,000
A01270	Others			<u>715,000</u>		<u>740,000</u>
1	Other					740,000
A03	TOTAL OPERATING EXPENSES			<u>2,050,000</u>	<u>1,881,850</u>	<u>2,189,000</u>
A032	TOTAL COMMUNICATIONS			<u>527,000</u>	<u>527,000</u>	<u>554,000</u>
A03201	Postage and Telegraph			90,000	90,000	95,000
A03202	Telephone and Trunk call			437,000	437,000	459,000
A033	TOTAL UTILITIES			<u>305,000</u>	<u>136,850</u>	<u>336,000</u>
A03301	Gas			39,000	136,850	43,000
A03303	Electricity			266,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>718,000</u>	<u>718,000</u>	<u>774,000</u>
A03805	Travelling Allowance			154,000	154,000	154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			564,000	564,000	620,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A03905	Newspapers Periodicals and Books			77,000	77,000	81,000
A03906	Uniforms and Protective Clothing			77,000	77,000	81,000
A03970	Others			<u>346,000</u>	<u>346,000</u>	<u>363,000</u>
1	Others			346,000		363,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SB0132	ASSISTANT DIRECTOR HM KHOJA MEMORIAL					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>378,000</u>	<u>378,000</u>	<u>397,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A13101	Machinery and Equipment			198,000	198,000	208,000
A132	TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13201	Furniture and Fixture			85,000	85,000	89,000
A137	TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13703	I.T. Equipment			95,000	95,000	100,000
ASSISTANT DIRECTOR HM KHOJA MEMORIAL				17,938,000	15,009,850	16,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SB0133	ASSISTANT DIRECTOR TRC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,953,000</u>	<u>7,990,000</u>	<u>13,268,000</u>
A011	TOTAL PAY		22	22	<u>8,558,000</u>	<u>4,136,000</u>	<u>8,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,899,000</u>	<u>2,251,000</u>	<u>5,909,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,860,000</u>	<u>2,202,000</u>	<u>5,860,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	1,071,000		1,071,000
T062	TRAINER	(BPS-17)	4	4	2,968,000		2,968,000
A119	ASSISTANT	(BPS-16)	2	2	505,000	2,202,000	505,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	520,000		520,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	1	1	796,000		796,000
A01102	Personal pay				39,000	49,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,659,000</u>	<u>1,885,000</u>	<u>2,659,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,659,000</u>	<u>1,885,000</u>	<u>2,659,000</u>
S053	SENIOR CLERK	(BPS-14)				1,885,000	
D024	DATA INPUT OPERATOR	(BPS-12)	2		450,000		
J053	JUNIOR CLERK	(BPS-11)	2	2	488,000		488,000
D024	DATA INPUT OPERATOR	(BPS-06)		2			450,000
D161	DRIVER	(BPS-04)	1	1	355,000		355,000
C089	CHOWKIDAR	(BPS-02)	2	2	420,000		420,000
N003	NAIB QASID	(BPS-02)	3	3	526,000		526,000
S008	SANITARY WORKER	(BPS-02)	2	2	420,000		420,000
A012	TOTAL ALLOWANCES				<u>10,395,000</u>	<u>3,854,000</u>	<u>4,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,631,000</u>	<u>3,847,000</u>	<u>4,693,000</u>
A01202	House Rent Allowance				255,000	377,000	377,000
A01203	Conveyance Allowance				449,000	573,000	573,000
A01207	Washing Allowance				6,000	6,000	6,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SB0133	ASSISTANT DIRECTOR TRC					
A0120D	Integrated Allowance			13,000	18,000	18,000
A01217	Medical Allowance			249,000	295,000	295,000
A0121T	Adhoc Relief Allowance 2013			66,000	52,000	52,000
A01226	Computer Allowance			27,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	57,000	57,000
A0122M	Adhoc Relief Allowance 2016			587,000	299,000	299,000
A0122N	Special Conveyance Allowance to Disbalded Employees			71,000	43,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017			746,000	620,000	620,000
A0123G	Ad-hoc Relief Allowance-2018			944,000	414,000	414,000
A0123P	Ad-hoc Relief A 2019				620,000	620,000
A0123X	Adhoc Relief Allowance-2020				384,000	403,000
A01270	Others			<u>1,580,000</u>	<u>25,000</u>	<u>852,000</u>
1	Other			728,000		852,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,764,000</u>	<u>7,000</u>	<u>7,000</u>
A01289	Teaching Allowance			1,764,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,173,000</u>	<u>1,511,000</u>	<u>2,344,000</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			139,000	139,000	146,000
A033	TOTAL UTILITIES			<u>684,000</u>	<u>22,000</u>	<u>752,000</u>
A03301	Gas			22,000	22,000	24,000
A03303	Electricity			662,000		728,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>861,000</u>	<u>861,000</u>	<u>932,000</u>
A03805	Travelling Allowance			154,000	154,000	154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			707,000	707,000	778,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SB0133	ASSISTANT DIRECTOR TRC					
A039	TOTAL GENERAL			<u>470,000</u>	<u>470,000</u>	<u>494,000</u>
A03905	Newspapers Periodicals and Books			70,000	70,000	74,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
1	Others			400,000		420,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>322,000</u>	<u>322,000</u>	<u>339,000</u>
A130	TOTAL TRANSPORT			<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
A13001	Transport			133,000	133,000	140,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13101	Machinery and Equipment			92,000	92,000	97,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000
ASSISTANT DIRECTOR TRC				21,448,000	9,823,000	15,951,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SB0139	SHAHEED BENAZIR BHUTTO MUSEUM & AR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,172,000</u>	<u>14,728,000</u>	<u>16,871,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>8,745,000</u>	<u>7,506,500</u>	<u>8,738,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,560,000</u>	<u>736,500</u>	<u>1,553,500</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,547,000</u>	<u>730,000</u>	<u>1,547,000</u>
A450	ASSOCIATE DIRECTOR (BPS-17)	RESEARCH	1	1	825,000		825,000
A119	ASSISTANT (BPS-16)		1	1	364,000	730,000	364,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	358,000		358,000
A01102	Personal pay				13,000	6,500	6,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>7,185,000</u>	<u>6,770,000</u>	<u>7,185,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>7,185,000</u>	<u>6,770,000</u>	<u>7,185,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	339,000	6,770,000	339,000
D024	DATA INPUT OPERATOR (BPS-12)		1		332,000		
A112	ARTIST (BPS-11)		1	1	348,000		348,000
C032	CATALOGUER (BPS-11)		1	1	348,000		348,000
F082	FINE ARTIST (BPS-11)		1	1	348,000		348,000
J053	JUNIOR CLERK (BPS-11)		2	2	454,000		454,000
P032	PHOTOGRAPHER (BPS-11)		1	1	348,000		348,000
V013	VIDEO CAMERA MAN (BPS-11)		1	1	348,000		348,000
D024	DATA INPUT OPERATOR (BPS-06)			1			332,000
C019	CARPENTER (BPS-05)		1	1	324,000		324,000
E021	ELECTRICIAN (BPS-05)		1	1	324,000		324,000
A313	ATTENDANT (BPS-02)		2	2	416,000		416,000
C089	CHOWKIDAR (BPS-02)		2	2	416,000		416,000
M022	MALI (BPS-02)		7	7	929,000		929,000
N003	NAIB QASID (BPS-02)		7	7	929,000		929,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SB0139	SHAHEED BENAZIR BHUTTO MUSEUM & AR						
S008	SANITARY WORKER	(BPS-02)	4	4	621,000		621,000
T003	TAILOR MASTER	(BPS-02)	1	1	361,000		361,000
A012	TOTAL ALLOWANCES				<u>10,427,000</u>	<u>7,221,500</u>	<u>8,132,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,422,000</u>	<u>7,219,000</u>	<u>8,130,000</u>
A01202	House Rent Allowance				572,000	787,000	787,000
A01203	Conveyance Allowance				1,074,000	1,110,000	1,110,000
A01207	Washing Allowance				42,000	22,000	22,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				704,000	694,000	694,000
A0121T	Adhoc Relief Allowance 2013				447,000	150,000	150,000
A01226	Computer Allowance				9,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015				3,638,000	105,000	105,000
A0122M	Adhoc Relief Allowance 2016				578,000	548,000	548,000
A0122Y	Ad-hoc Relief Allowance 2017				1,088,000	1,125,000	1,125,000
A0123G	Ad-hoc Relief Allowance-2018				1,372,000	750,000	750,000
A0123P	Ad-hoc Relief A 2019					1,125,000	1,125,000
A0123X	Adhoc Relief Allowance-2020					750,000	788,000
A01270	Others				<u>873,000</u>		<u>873,000</u>
1	Other						873,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	<u>2,500</u>	<u>2,500</u>
A01289	Teaching Allowance				5,000	2,500	2,500
A03	TOTAL OPERATING EXPENSES				<u>1,363,000</u>	<u>870,000</u>	<u>1,449,000</u>
A032	TOTAL COMMUNICATIONS				<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A03202	Telephone and Trunk call				87,000	87,000	91,000
A033	TOTAL UTILITIES				<u>514,000</u>	<u>21,000</u>	<u>565,000</u>
A03301	Gas				21,000	21,000	23,000
A03303	Electricity				493,000		542,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SB0139	SHAHEED BENAZIR BHUTTO MUSEUM & AR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03805	Travelling Allowance			136,000	136,000	136,000
A039	TOTAL GENERAL			<u>626,000</u>	<u>626,000</u>	<u>657,000</u>
A03905	Newspapers Periodicals and Books			142,000	142,000	149,000
A03970	Others			<u>484,000</u>	<u>484,000</u>	<u>508,000</u>
1	Others			484,000		508,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>207,000</u>	<u>207,000</u>	<u>217,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13101	Machinery and Equipment			101,000	101,000	106,000
A132	TOTAL FURNITURE AND FIXTURE			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13201	Furniture and Fixture			106,000	106,000	111,000
SHAHEED BENAZIR BHUTTO MUSEUM & AR				20,742,000	15,805,000	18,537,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,340,000</u>	<u>5,261,500</u>	<u>14,466,500</u>
A011	TOTAL PAY		12	12	<u>11,020,000</u>	<u>2,827,500</u>	<u>10,934,500</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,580,000</u>	<u>466,500</u>	<u>5,494,500</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,409,000</u>	<u>381,000</u>	<u>5,409,000</u>
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	1,413,000		1,413,000
S236	SUPERINTENDENT (BPS-17)		1	1	578,000		578,000
A119	ASSISTANT (BPS-16)		1	1	2,038,000	381,000	2,038,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	1,380,000		1,380,000
A01102	Personal pay				171,000	85,500	85,500
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>5,440,000</u>	<u>2,361,000</u>	<u>5,440,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>5,440,000</u>	<u>2,361,000</u>	<u>5,440,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	785,000	2,361,000	785,000
S180	STENO TYPIST (BPS-14)		1	1	673,000		673,000
D024	DATA INPUT OPERATOR (BPS-12)		1		614,000		
J053	JUNIOR CLERK (BPS-11)		1	1	1,184,000		1,184,000
D024	DATA INPUT OPERATOR (BPS-06)			1			614,000
C089	CHOWKIDAR (BPS-02)		1	1	574,000		574,000
N003	NAIB QASID (BPS-02)		2	2	1,036,000		1,036,000
S008	SANITARY WORKER (BPS-02)		1	1	574,000		574,000
A012	TOTAL ALLOWANCES				<u>6,320,000</u>	<u>2,434,000</u>	<u>3,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,314,000</u>	<u>2,428,000</u>	<u>3,526,000</u>
A01202	House Rent Allowance				330,000	238,000	238,000
A01203	Conveyance Allowance				618,000	326,000	326,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)					
A01217	Medical Allowance			386,000	172,000	172,000
A0121T	Adhoc Relief Allowance 2013			83,000	43,000	43,000
A01226	Computer Allowance			89,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			484,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016			555,000	199,000	199,000
A0122Y	Ad-hoc Relief Allowance 2017			843,000	411,000	411,000
A0123G	Ad-hoc Relief Allowance-2018			612,000	274,000	274,000
A0123P	Ad-hoc Relief A 2019				411,000	411,000
A0123X	Adhoc Relief Allowance-2020				255,000	268,000
A01270	Others			<u>2,307,000</u>		<u>1,085,000</u>
1	Other			1,222,000		1,085,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A01274	Medical Charges			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>274,000</u>	<u>274,000</u>	<u>291,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A03205	Courier and Pilot Service			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>109,000</u>
A03807	P.O.L Charges A.planes			91,000	91,000	100,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
1	Others			70,000		74,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A130	TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13001	Transport			51,000	51,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			26,000	26,000	27,000
DY DISTRICT OFFICER EDU (SEMIS & PLA)				17,715,000	5,636,500	14,863,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,980,000</u>	<u>3,883,000</u>	<u>8,285,000</u>
A011	TOTAL PAY		8	8	<u>5,867,000</u>	<u>2,048,000</u>	<u>5,859,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,542,000</u>	<u>383,000</u>	<u>3,534,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,493,000</u>	<u>342,000</u>	<u>3,493,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	877,000		877,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	1,250,000		1,250,000
A119	ASSISTANT	(BPS-16)	1	1	716,000	342,000	716,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	650,000		650,000
A01102	Personal pay				49,000	41,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,325,000</u>	<u>1,665,000</u>	<u>2,325,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,325,000</u>	<u>1,665,000</u>	<u>2,325,000</u>
S053	SENIOR CLERK	(BPS-14)				1,665,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	620,000		620,000
D161	DRIVER	(BPS-04)	1	1	581,000		581,000
C089	CHOWKIDAR	(BPS-02)	1	1	562,000		562,000
N003	NAIB QASID	(BPS-02)	1	1	562,000		562,000
A012	TOTAL ALLOWANCES				<u>3,113,000</u>	<u>1,835,000</u>	<u>2,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,099,000</u>	<u>1,831,000</u>	<u>2,422,000</u>
A01202	House Rent Allowance				148,000	183,000	183,000
A01203	Conveyance Allowance				284,000	303,000	303,000
A01207	Washing Allowance				4,000	3,000	3,000
A01217	Medical Allowance				169,000	137,000	137,000
A0121T	Adhoc Relief Allowance 2013				29,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				168,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016				233,000	144,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT					
A0122Y	Ad-hoc Relief Allowance 2017			392,000	307,000	307,000
A01238	Charge Allowance			3,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			550,000	205,000	205,000
A0123P	Ad-hoc Relief A 2019				307,000	307,000
A0123X	Adhoc Relief Allowance-2020				182,000	191,000
A01270	Others			<u>1,119,000</u>		<u>582,000</u>
1	Other			537,000		582,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>4,000</u>	<u>4,000</u>
A01289	Teaching Allowance			14,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>980,000</u>	<u>980,000</u>	<u>1,024,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>418,000</u>	<u>418,000</u>	<u>438,000</u>
A03805	Travelling Allowance			146,000	146,000	146,000
A03807	P.O.L Charges A.planes			200,000	200,000	220,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			72,000	72,000	72,000
A039	TOTAL GENERAL			<u>506,000</u>	<u>506,000</u>	<u>528,000</u>
A03901	Stationery			240,000	240,000	252,000
A03902	Printing and Publication			76,000	76,000	76,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
1	Others			154,000		162,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>463,000</u>	<u>463,000</u>	<u>486,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT					
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13001	Transport			183,000	183,000	192,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13101	Machinery and Equipment			183,000	183,000	192,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13201	Furniture and Fixture			97,000	97,000	102,000
D.O EDU. (SEMIS) K.MORE @ K.KOT				10,423,000	5,326,000	9,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,816,000</u>	<u>4,486,000</u>	<u>12,063,000</u>
A011	TOTAL PAY		13	13	<u>8,724,000</u>	<u>2,053,000</u>	<u>8,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,415,000</u>	<u>881,000</u>	<u>5,441,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,415,000</u>	<u>855,000</u>	<u>5,415,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,346,000		1,346,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	1,170,000		1,170,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	870,000		870,000
A119	ASSISTANT	(BPS-16)	2	2	1,461,000	855,000	1,461,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	568,000		568,000
A01102	Personal pay					26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,309,000</u>	<u>1,172,000</u>	<u>3,309,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,309,000</u>	<u>1,172,000</u>	<u>3,309,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	719,000	1,172,000	719,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		496,000		
D024	DATA INPUT OPERATOR	(BPS-06)		1			496,000
D161	DRIVER	(BPS-04)	1	1	469,000		469,000
C089	CHOWKIDAR	(BPS-02)	1	1	465,000		465,000
N003	NAIB QASID	(BPS-02)	2	2	695,000		695,000
S008	SANITARY WORKER	(BPS-02)	1	1	465,000		465,000
A012	TOTAL ALLOWANCES				<u>5,092,000</u>	<u>2,433,000</u>	<u>3,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,456,000</u>	<u>1,797,000</u>	<u>2,677,000</u>
A01202	House Rent Allowance				271,000	249,000	249,000
A01203	Conveyance Allowance				313,000	192,000	192,000
A01207	Washing Allowance				6,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA					
A0120D	Integrated Allowance			4,000	4,000	4,000
A01217	Medical Allowance			219,000	136,000	136,000
A0121T	Adhoc Relief Allowance 2013			218,000	24,000	24,000
A01226	Computer Allowance			29,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015			239,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016			413,000	153,000	153,000
A0122Y	Ad-hoc Relief Allowance 2017			379,000	308,000	308,000
A0123G	Ad-hoc Relief Allowance-2018			462,000	205,000	205,000
A0123P	Ad-hoc Relief A 2019				308,000	308,000
A0123X	Adhoc Relief Allowance-2020				161,000	169,000
A01270	Others			<u>1,903,000</u>		<u>872,000</u>
1	Other			1,030,000		872,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
A01274	Medical Charges			636,000	636,000	636,000
A03	TOTAL OPERATING EXPENSES			<u>809,000</u>	<u>530,000</u>	<u>877,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	TOTAL UTILITIES			<u>279,000</u>		<u>307,000</u>
A03303	Electricity			279,000		307,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>308,000</u>	<u>308,000</u>	<u>339,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			308,000	308,000	339,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>167,000</u>
A03902	Printing and Publication			46,000	46,000	46,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA					
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1	Others			76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>
A130	TOTAL TRANSPORT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13001	Transport			92,000	92,000	97,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13101	Machinery and Equipment			92,000	92,000	97,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			48,000	48,000	50,000
DISTOFF EDU SEMIS & PLANNING LARKANA				14,857,000	5,248,000	13,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,796,000</u>	<u>6,726,000</u>	<u>11,238,000</u>
A011	TOTAL PAY		13	13	<u>7,178,000</u>	<u>3,413,000</u>	<u>7,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,676,000</u>	<u>2,094,000</u>	<u>3,691,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,676,000</u>	<u>2,079,000</u>	<u>3,676,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	663,000		663,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	690,000		690,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	1,003,000		1,003,000
A119	ASSISTANT	(BPS-16)	1	1	762,000	2,079,000	762,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	558,000		558,000
A01102	Personal pay					15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>3,502,000</u>	<u>1,319,000</u>	<u>3,502,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>3,502,000</u>	<u>1,319,000</u>	<u>3,502,000</u>
S053	SENIOR CLERK	(BPS-14)				1,319,000	
S180	STENO TYPIST	(BPS-14)	1	1	591,000		591,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		489,000		
J053	JUNIOR CLERK	(BPS-11)	1	1	482,000		482,000
D024	DATA INPUT OPERATOR	(BPS-06)		1			489,000
D161	DRIVER	(BPS-04)	1	1	463,000		463,000
C089	CHOWKIDAR	(BPS-02)	1	1	453,000		453,000
N003	NAIB QASID	(BPS-02)	1	1	578,000		578,000
S008	SANITARY WORKER	(BPS-02)	1	1	446,000		446,000
A012	TOTAL ALLOWANCES				<u>4,618,000</u>	<u>3,313,000</u>	<u>4,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,114,000</u>	<u>2,809,000</u>	<u>3,541,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)					
A01202	House Rent Allowance			237,000	260,000	260,000
A01203	Conveyance Allowance			347,000	364,000	364,000
A0120D	Integrated Allowance			6,000	3,000	3,000
A01217	Medical Allowance			210,000	176,000	176,000
A0121T	Adhoc Relief Allowance 2013			69,000	34,000	34,000
A01226	Computer Allowance			20,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			249,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016			382,000	245,000	245,000
A0122Y	Ad-hoc Relief Allowance 2017			439,000	512,000	512,000
A0123G	Ad-hoc Relief Allowance-2018			666,000	341,000	341,000
A0123P	Ad-hoc Relief A 2019				512,000	512,000
A0123X	Adhoc Relief Allowance-2020				272,000	286,000
A01270	Others			<u>1,489,000</u>		<u>718,000</u>
1	Other			771,000		718,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A01274	Medical Charges			504,000	504,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>1,789,000</u>	<u>1,678,000</u>	<u>1,867,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>245,000</u>	<u>134,000</u>	<u>269,000</u>
A03301	Gas			24,000	24,000	26,000
A03302	Water			110,000	110,000	121,000
A03303	Electricity			111,000		122,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>782,000</u>	<u>782,000</u>	<u>805,000</u>
A03805	Travelling Allowance			551,000	551,000	551,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			231,000	231,000	254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET
			2020-2021	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
					2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)						
A039	TOTAL GENERAL				718,000	718,000	747,000
A03901	Stationery				88,000	88,000	92,000
A03902	Printing and Publication				135,000	135,000	135,000
A03905	Newspapers Periodicals and Books				21,000	21,000	22,000
A03906	Uniforms and Protective Clothing				18,000	18,000	19,000
A03970	Others				456,000	456,000	479,000
1	Others				456,000		479,000
A13	TOTAL REPAIRS AND MAINTENANCE				679,000	679,000	715,000
A130	TOTAL TRANSPORT				270,000	270,000	284,000
A13001	Transport				270,000	270,000	284,000
A131	TOTAL MACHINERY AND EQUIPMENT				58,000	58,000	61,000
A13101	Machinery and Equipment				58,000	58,000	61,000
A132	TOTAL FURNITURE AND FIXTURE				61,000	61,000	64,000
A13201	Furniture and Fixture				61,000	61,000	64,000
A137	TOTAL COMPUTER EQUIPMENT				290,000	290,000	306,000
A13701	Hardware				110,000	110,000	116,000
A13702	Software				110,000	110,000	116,000
A13703	I.T. Equipment				70,000	70,000	74,000
DISTRICT OFFICER (SEMIS & PLANNING)					14,264,000	9,083,000	13,820,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MX0080	DO SEMIS TPR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,414,000</u>	<u>5,993,500</u>	<u>9,758,500</u>
A011	TOTAL PAY		10	10	<u>6,530,000</u>	<u>3,349,500</u>	<u>6,463,500</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,448,000</u>	<u>1,681,500</u>	<u>4,381,500</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,315,000</u>	<u>1,615,000</u>	<u>4,315,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	962,000		962,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	710,000		710,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	717,000		717,000
S236	SUPERINTENDENT	(BPS-17)	1	1	713,000		713,000
A119	ASSISTANT	(BPS-16)	1	1	629,000	1,615,000	629,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	584,000		584,000
A01102	Personal pay				133,000	66,500	66,500
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,082,000</u>	<u>1,668,000</u>	<u>2,082,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,082,000</u>	<u>1,668,000</u>	<u>2,082,000</u>
S053	SENIOR CLERK	(BPS-14)				1,668,000	
S180	STENO TYPIST	(BPS-14)	1	1	651,000		651,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		512,000		
D024	DATA INPUT OPERATOR	(BPS-06)		1			512,000
C089	CHOWKIDAR	(BPS-02)	1	1	454,000		454,000
N003	NAIB QASID	(BPS-02)	1	1	465,000		465,000
A012	TOTAL ALLOWANCES				<u>4,884,000</u>	<u>2,644,000</u>	<u>3,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,884,000</u>	<u>2,644,000</u>	<u>3,295,000</u>
A01202	House Rent Allowance				233,000	258,000	258,000
A01203	Conveyance Allowance				349,000	334,000	334,000
A01207	Washing Allowance				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0080	DO SEMIS TPR					
A0120D	Integrated Allowance			4,000	4,000	4,000
A01217	Medical Allowance			246,000	158,000	158,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000	20,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A01226	Computer Allowance			42,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			300,000	36,000	36,000
A0122M	Adhoc Relief Allowance 2016			375,000	214,000	214,000
A0122Y	Ad-hoc Relief Allowance 2017			680,000	452,000	452,000
A01233	Unattractive Area Allowance			166,000	136,000	136,000
A0123G	Ad-hoc Relief Allowance-2018			1,054,000	302,000	302,000
A0123P	Ad-hoc Relief A 2019				452,000	452,000
A0123X	Adhoc Relief Allowance-2020				221,000	232,000
A01270	Others			<u>1,411,000</u>		<u>640,000</u>
1	Other			771,000		640,000
A03	TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>438,000</u>	<u>476,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			10,000		11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>249,000</u>	<u>249,000</u>	<u>267,000</u>
A03805	Travelling Allowance			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			179,000	179,000	197,000
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0080	DO SEMIS TPR					
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others			53,000		56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>241,000</u>
A130	TOTAL TRANSPORT			<u>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13001	Transport			109,000	109,000	114,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A13201	Furniture and Fixture			68,000	68,000	71,000
DO SEMIS TPR				12,092,000	6,661,500	10,475,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
QS0084	District Officer Education Semis and Pl						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,476,000</u>	<u>2,530,000</u>	<u>5,960,000</u>
A011	TOTAL PAY		6	6	<u>4,306,000</u>	<u>1,314,000</u>	<u>4,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,661,000</u>	<u>243,000</u>	<u>2,661,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,661,000</u>	<u>243,000</u>	<u>2,661,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,257,000		1,257,000
A119	ASSISTANT	(BPS-16)	1	1	689,000	243,000	689,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	715,000		715,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,645,000</u>	<u>1,071,000</u>	<u>1,645,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,645,000</u>	<u>1,071,000</u>	<u>1,645,000</u>
S053	SENIOR CLERK	(BPS-14)				1,071,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	607,000		607,000
C089	CHOWKIDAR	(BPS-02)	1	1	519,000		519,000
N003	NAIB QASID	(BPS-02)	1	1	519,000		519,000
A012	TOTAL ALLOWANCES				<u>2,170,000</u>	<u>1,216,000</u>	<u>1,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,130,000</u>	<u>1,176,000</u>	<u>1,614,000</u>
A01202	House Rent Allowance				85,000	109,000	109,000
A01203	Conveyance Allowance				197,000	166,000	166,000
A01207	Washing Allowance				3,000	5,000	5,000
A01217	Medical Allowance				97,000	85,000	85,000
A0121T	Adhoc Relief Allowance 2013				34,000	23,000	23,000
A0121Z	Adhoc Relief Allowance - 2014					6,000	6,000
A01224	Entertainment Allowance				2,000	1,000	1,000
A01226	Computer Allowance				9,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				92,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016				196,000	87,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017				207,000	191,000	191,000
A0123G	Ad-hoc Relief Allowance-2018				286,000	128,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QS0084	District Officer Education Semis and Pl					
A0123P	Ad-hoc Relief A 2019				191,000	191,000
A0123X	Adhoc Relief Allowance-2020				136,000	143,000
A01270	Others			<u>922,000</u>		<u>431,000</u>
1	Other			491,000		431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical Charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>842,000</u>	<u>658,000</u>	<u>900,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>184,000</u>		<u>202,000</u>
A03303	Electricity			184,000		202,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>372,000</u>	<u>372,000</u>	<u>399,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			273,000	273,000	300,000
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>253,000</u>	<u>253,000</u>	<u>264,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
1	Others			142,000		149,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>466,000</u>	<u>466,000</u>	<u>489,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QS0084	District Officer Education Semis and Pl					
A130	TOTAL TRANSPORT			<u>217,000</u>	<u>217,000</u>	<u>228,000</u>
A13001	Transport			217,000	217,000	228,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A13101	Machinery and Equipment			181,000	181,000	190,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A13201	Furniture and Fixture			68,000	68,000	71,000
District Officer Education Semis and Pl				7,784,000	3,654,000	7,349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0113	DISTRICT OFFICER EDU: (SEMIS &					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,753,000</u>	<u>5,292,000</u>	<u>9,296,000</u>
A011	TOTAL PAY	11	11	<u>6,259,000</u>	<u>2,913,000</u>	<u>6,270,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>4,526,000</u>	<u>1,137,000</u>	<u>4,526,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>4,526,000</u>	<u>1,137,000</u>	<u>4,526,000</u>
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER	1	1	1,214,000		1,214,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	583,000		583,000
S236	SUPERINTENDENT (BPS-17)	1	1	876,000		876,000
A119	ASSISTANT (BPS-16)	3	3	1,403,000	1,137,000	1,403,000
C146	COMPUTER OPERATOR (BPS-16)	1	1	450,000		450,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,733,000</u>	<u>1,776,000</u>	<u>1,744,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,733,000</u>	<u>1,765,000</u>	<u>1,733,000</u>
S053	SENIOR CLERK (BPS-14)				1,765,000	
S180	STENO TYPIST (BPS-14)	1	1	401,000		401,000
D024	DATA INPUT OPERATOR (BPS-12)	1		450,000		
D024	DATA INPUT OPERATOR (BPS-06)		1			450,000
C089	CHOWKIDAR (BPS-02)	1	1	453,000		453,000
N003	NAIB QASID (BPS-02)	1	1	429,000		429,000
A01152	Personal pay				11,000	11,000
A012	TOTAL ALLOWANCES			<u>3,494,000</u>	<u>2,379,000</u>	<u>3,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,494,000</u>	<u>2,379,000</u>	<u>3,026,000</u>
A01202	House Rent Allowance			191,000	228,000	228,000
A01203	Conveyance Allowance			273,000	306,000	306,000
A01207	Washing Allowance			1,000	2,000	2,000
A01217	Medical Allowance			212,000	148,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0113	DISTRICT OFFICER EDU: (SEMIS &					
A0121T	Adhoc Relief Allowance 2013			38,000	35,000	35,000
A01226	Computer Allowance			6,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			280,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016			362,000	210,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017			272,000	437,000	437,000
A0123G	Ad-hoc Relief Allowance-2018			377,000	291,000	291,000
A0123P	Ad-hoc Relief A 2019				437,000	437,000
A0123X	Adhoc Relief Allowance-2020				234,000	246,000
A01270	Others			<u>1,482,000</u>		<u>635,000</u>
1	Other			856,000		635,000
A03	TOTAL OPERATING EXPENSES			<u>829,000</u>	<u>699,000</u>	<u>874,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>130,000</u>		<u>143,000</u>
A03303	Electricity			130,000		143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>262,000</u>	<u>262,000</u>	<u>273,000</u>
A03805	Travelling Allowance			129,000	129,000	129,000
A03807	P.O.L Charges A.planes			113,000	113,000	124,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>430,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
1	Others			284,000		298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0113	DISTRICT OFFICER EDU: (SEMIS &					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>603,000</u>	<u>603,000</u>	<u>634,000</u>
A130	TOTAL TRANSPORT			<u>255,000</u>	<u>255,000</u>	<u>268,000</u>
A13001	Transport			255,000	255,000	268,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
A13101	Machinery and Equipment			135,000	135,000	142,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			90,000	90,000	95,000
A137	TOTAL COMPUTER EQUIPMENT			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13701	Hardware			82,000	82,000	86,000
A13702	Software			41,000	41,000	43,000
DISTRICT OFFICER EDU: (SEMIS &				11,185,000	6,594,000	10,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,366,000</u>	<u>8,614,000</u>	<u>10,191,000</u>
A011	TOTAL PAY		10	10	<u>5,861,000</u>	<u>4,924,000</u>	<u>5,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,122,000</u>	<u>2,223,000</u>	<u>4,137,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,122,000</u>	<u>2,208,000</u>	<u>4,122,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,572,000		1,572,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	676,000		676,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	860,000		860,000
A119	ASSISTANT	(BPS-16)	2	2	616,000	2,208,000	616,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	398,000		398,000
A01102	Personal pay					15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,739,000</u>	<u>2,701,000</u>	<u>1,751,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,730,000</u>	<u>2,680,000</u>	<u>1,730,000</u>
S053	SENIOR CLERK	(BPS-14)				2,680,000	
S180	STENO TYPIST	(BPS-14)	1	1	398,000		398,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		365,000		
D024	DATA INPUT OPERATOR	(BPS-06)		1			365,000
C089	CHOWKIDAR	(BPS-02)	1	1	497,000		497,000
N003	NAIB QASID	(BPS-02)	1	1	470,000		470,000
A01152	Personal pay				9,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>4,505,000</u>	<u>3,690,000</u>	<u>4,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,505,000</u>	<u>3,690,000</u>	<u>4,303,000</u>
A01202	House Rent Allowance				214,000	298,000	298,000
A01203	Conveyance Allowance				364,000	378,000	378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)					
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			212,000	184,000	184,000
A0121T	Adhoc Relief Allowance 2013			30,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			354,000	72,000	72,000
A0122M	Adhoc Relief Allowance 2016			399,000	371,000	371,000
A0122Y	Ad-hoc Relief Allowance 2017			648,000	739,000	739,000
A0123G	Ad-hoc Relief Allowance-2018			888,000	492,000	492,000
A0123P	Ad-hoc Relief A 2019				739,000	739,000
A0123X	Adhoc Relief Allowance-2020				381,000	400,000
A01270	Others			<u>1,392,000</u>		<u>594,000</u>
1	Other			807,000		594,000
A03	TOTAL OPERATING EXPENSES			<u>404,000</u>	<u>202,000</u>	<u>437,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>202,000</u>		<u>222,000</u>
A03303	Electricity			202,000		222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	85,000	94,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>68,000</u>
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)					
A130	TOTAL TRANSPORT			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A13001	Transport			101,000	101,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			39,000	39,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	42,000	44,000
DISTRICT OFFICER EDUCATION (SEMIS)				10,952,000	8,998,000	10,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,814,000</u>	<u>4,021,500</u>	<u>6,513,500</u>
A011	TOTAL PAY		2	2	<u>4,214,000</u>	<u>2,154,500</u>	<u>4,213,500</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,402,000</u>	<u>1,072,000</u>	<u>3,402,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,402,000</u>	<u>1,072,000</u>	<u>3,402,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	676,000		676,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	933,000		933,000
S236	SUPERINTENDENT (BPS-17)		1	1	770,000		770,000
A119	ASSISTANT (BPS-16)		1	1	571,000	1,072,000	571,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	452,000		452,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>812,000</u>	<u>1,082,500</u>	<u>811,500</u>
A01151	Total Basic Pay Other Staff		2	2	<u>811,000</u>	<u>1,082,000</u>	<u>811,000</u>
S053	SENIOR CLERK (BPS-14)					1,082,000	
C089	CHOWKIDAR (BPS-02)		1	1	464,000		464,000
N003	NAIB QASID (BPS-02)		1	1	347,000		347,000
A01152	Personal pay				1,000	500	500
A012	TOTAL ALLOWANCES				<u>2,600,000</u>	<u>1,867,000</u>	<u>2,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,600,000</u>	<u>1,867,000</u>	<u>2,300,000</u>
A01202	House Rent Allowance				124,000	171,000	171,000
A01203	Conveyance Allowance				218,000	249,000	249,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				125,000	104,000	104,000
A0121T	Adhoc Relief Allowance 2013				39,000	21,000	21,000
A01226	Computer Allowance				19,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				155,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016				238,000	153,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)					
A0122Y	Ad-hoc Relief Allowance 2017			266,000	323,000	323,000
A01233	Unattractive Area Allowance			7,000	89,000	89,000
A0123G	Ad-hoc Relief Allowance-2018			432,000	215,000	215,000
A0123P	Ad-hoc Relief A 2019				323,000	323,000
A0123X	Adhoc Relief Allowance-2020				162,000	170,000
A01270	Others			<u>973,000</u>		<u>425,000</u>
1	Other			552,000		425,000
A03	TOTAL OPERATING EXPENSES			<u>804,000</u>	<u>804,000</u>	<u>846,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03202	Telephone and Trunk call			48,000	48,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>449,000</u>	<u>449,000</u>	<u>474,000</u>
A03805	Travelling Allowance			203,000	203,000	203,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			246,000	246,000	271,000
A039	TOTAL GENERAL			<u>307,000</u>	<u>307,000</u>	<u>322,000</u>
A03901	Stationery			37,000	37,000	39,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>248,000</u>	<u>248,000</u>	<u>260,000</u>
1	Others			248,000		260,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>279,000</u>	<u>279,000</u>	<u>293,000</u>
A130	TOTAL TRANSPORT			<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
A13001	Transport			176,000	176,000	185,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)					
A13101	Machinery and Equipment			44,000	44,000	46,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			59,000	59,000	62,000
DISTRICT OFFICER (SEMIS & PLANNING)				7,897,000	5,104,500	7,652,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
BI0148	D.O. SEMIS & PLANNIG BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,561,000</u>	<u>7,628,000</u>	<u>11,677,000</u>
A011	TOTAL PAY		10	10	<u>7,530,000</u>	<u>4,274,000</u>	<u>7,555,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,084,000</u>	<u>2,235,000</u>	<u>4,099,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,084,000</u>	<u>2,220,000</u>	<u>4,084,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,121,000		1,121,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	698,000		698,000
S236	SUPERINTENDENT	(BPS-17)	1	1	809,000		809,000
A119	ASSISTANT	(BPS-16)	1	1	741,000	2,220,000	741,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	715,000		715,000
A01102	Personal pay					15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,446,000</u>	<u>2,039,000</u>	<u>3,456,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,431,000</u>	<u>2,014,000</u>	<u>3,431,000</u>
S053	SENIOR CLERK	(BPS-14)				2,014,000	
S180	STENO TYPIST	(BPS-14)	1	1	716,000		716,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		643,000		
D024	DATA INPUT OPERATOR	(BPS-06)		1			643,000
C089	CHOWKIDAR	(BPS-02)	1	1	716,000		716,000
N003	NAIB QASID	(BPS-02)	1	1	726,000		726,000
S008	SANITARY WORKER	(BPS-02)	1	1	630,000		630,000
A01152	Personal pay				15,000	25,000	25,000
A012	TOTAL ALLOWANCES				<u>7,031,000</u>	<u>3,354,000</u>	<u>4,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,031,000</u>	<u>3,354,000</u>	<u>4,122,000</u>
A01202	House Rent Allowance				218,000	253,000	253,000
A01203	Conveyance Allowance				400,000	405,000	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0148	D.O. SEMIS & PLANNIG BADIN					
A01207	Washing Allowance			5,000	4,000	4,000
A01217	Medical Allowance			222,000	211,000	211,000
A0121T	Adhoc Relief Allowance 2013			69,000	42,000	42,000
A01226	Computer Allowance			19,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	61,000	61,000
A0122M	Adhoc Relief Allowance 2016			298,000	311,000	311,000
A0122Y	Ad-hoc Relief Allowance 2017			627,000	644,000	644,000
A0123G	Ad-hoc Relief Allowance-2018			784,000	430,000	430,000
A0123P	Ad-hoc Relief A 2019				644,000	644,000
A0123X	Adhoc Relief Allowance-2020				317,000	333,000
A01270	Others			<u>751,000</u>		<u>752,000</u>
1	Other					752,000
A03	TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>361,000</u>	<u>609,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			58,000	58,000	61,000
A033	TOTAL UTILITIES			<u>208,000</u>		<u>229,000</u>
A03303	Electricity			208,000		229,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			92,000	92,000	101,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
A03901	Stationery			34,000	34,000	36,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
1	Others			70,000		74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0148	D.O. SEMIS & PLANNIG BADIN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A130	TOTAL TRANSPORT			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13001	Transport			57,000	57,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			37,000	37,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
A137	TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13701	Hardware			19,000	19,000	20,000
A13702	Software			2,000	2,000	2,000
D.O. SEMIS & PLANNIG BADIN				15,253,000	8,112,000	12,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,150,000</u>	<u>4,151,500</u>	<u>6,304,500</u>
A011	TOTAL PAY		5	5	<u>4,121,000</u>	<u>2,385,000</u>	<u>4,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,744,000</u>	<u>1,372,000</u>	<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,744,000</u>	<u>1,372,000</u>	<u>2,744,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,289,000		1,289,000
A119	ASSISTANT	(BPS-16)	1	1	749,000	1,372,000	749,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	706,000		706,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,377,000</u>	<u>1,013,000</u>	<u>1,377,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,377,000</u>	<u>1,013,000</u>	<u>1,377,000</u>
S053	SENIOR CLERK	(BPS-14)				1,013,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	687,000		687,000
N003	NAIB QASID	(BPS-02)	1	1	690,000		690,000
A012	TOTAL ALLOWANCES				<u>7,029,000</u>	<u>1,766,500</u>	<u>2,183,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,265,000</u>	<u>884,500</u>	<u>1,301,500</u>
A01202	House Rent Allowance				147,000	78,000	78,000
A01203	Conveyance Allowance				183,000	143,000	143,000
A01207	Washing Allowance				4,000	2,000	2,000
A01217	Medical Allowance				109,000	43,000	43,000
A0121T	Adhoc Relief Allowance 2013				29,000	6,000	6,000
A01224	Entertainment Allowance				3,000	1,500	1,500
A01226	Computer Allowance				9,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				3,638,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016				167,000	71,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017				205,000	152,000	152,000
A0123G	Ad-hoc Relief Allowance-2018				154,000	101,000	101,000
A0123P	Ad-hoc Relief A 2019					152,000	152,000
A0123X	Adhoc Relief Allowance-2020					101,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN					
A01270	Others			<u>617,000</u>		<u>412,000</u>
1	Other			205,000		412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,764,000</u>	<u>882,000</u>	<u>882,000</u>
A01289	Teaching Allowance			1,764,000	882,000	882,000
A03	TOTAL OPERATING EXPENSES			<u>822,000</u>	<u>822,000</u>	<u>884,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>593,000</u>	<u>593,000</u>	<u>648,000</u>
A03805	Travelling Allowance			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			554,000	554,000	609,000
A039	TOTAL GENERAL			<u>229,000</u>	<u>229,000</u>	<u>236,000</u>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			84,000	84,000	84,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
1	Others			76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>490,000</u>	<u>515,000</u>
A130	TOTAL TRANSPORT			<u>276,000</u>	<u>276,000</u>	<u>290,000</u>
A13001	Transport			276,000	276,000	290,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A13101	Machinery and Equipment			92,000	92,000	97,000
A132	TOTAL FURNITURE AND FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN					
A13201	Furniture and Fixture			97,000	97,000	102,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13701	Hardware			25,000	25,000	26,000
D.O. EDUCATION (DEVELOPMENT & PLAN				12,462,000	5,463,500	7,703,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0101	DO EDUCATION SEMIS DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,443,000</u>	<u>4,693,617</u>	<u>11,937,617</u>
A011	TOTAL PAY		11	11	<u>8,528,000</u>	<u>2,146,000</u>	<u>8,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,620,000</u>	<u>1,238,000</u>	<u>5,620,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,620,000</u>	<u>1,238,000</u>	<u>5,620,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,431,000		1,431,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	985,000		985,000
S236	SUPERINTENDENT	(BPS-17)	1	1	978,000		978,000
A119	ASSISTANT	(BPS-16)	1	1	897,000	1,238,000	897,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	639,000		639,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	690,000		690,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,908,000</u>	<u>908,000</u>	<u>2,908,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,908,000</u>	<u>908,000</u>	<u>2,908,000</u>
S053	SENIOR CLERK	(BPS-14)				908,000	
S180	STENO TYPIST	(BPS-14)	1	1	800,000		800,000
D161	DRIVER	(BPS-05)	1	1	664,000		664,000
C089	CHOWKIDAR	(BPS-02)	1	1	623,000		623,000
N003	NAIB QASID	(BPS-02)	2	2	821,000		821,000
A012	TOTAL ALLOWANCES				<u>6,915,000</u>	<u>2,547,617</u>	<u>3,409,617</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,915,000</u>	<u>1,861,500</u>	<u>2,723,500</u>
A01202	House Rent Allowance				233,000	194,000	194,000
A01203	Conveyance Allowance				442,000	275,000	275,000
A01207	Washing Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				7,000	3,500	3,500
A01217	Medical Allowance				210,000	127,000	127,000
A0121T	Adhoc Relief Allowance 2013				46,000	21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0101	DO EDUCATION SEMIS DADU					
A01226	Computer Allowance			12,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016			349,000	155,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017			571,000	322,000	322,000
A0123G	Ad-hoc Relief Allowance-2018			552,000	215,000	215,000
A0123P	Ad-hoc Relief A 2019				322,000	322,000
A0123X	Adhoc Relief Allowance-2020				174,000	183,000
A01270	Others			<u>853,000</u>		<u>853,000</u>
1	Other					853,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>686,117</u>	<u>686,117</u>
A01274	Medical Charges				686,117	686,117
A03	TOTAL OPERATING EXPENSES			<u>673,000</u>	<u>538,000</u>	<u>711,000</u>
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>198,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			175,000	175,000	184,000
A033	TOTAL UTILITIES			<u>135,000</u>		<u>149,000</u>
A03303	Electricity			135,000		149,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>253,000</u>	<u>253,000</u>	<u>264,000</u>
A03805	Travelling Allowance			141,000	141,000	141,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			112,000	112,000	123,000
A039	TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>100,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			18,000	18,000	18,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0101	DO EDUCATION SEMIS DADU					
1	Others			28,000		29,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport			22,000	22,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13101	Machinery and Equipment			58,000	58,000	61,000
A132	TOTAL FURNITURE AND FIXTURE			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13201	Furniture and Fixture			61,000	61,000	64,000
DO EDUCATION SEMIS DADU				16,257,000	5,372,617	12,796,617

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,290,000</u>	<u>6,873,500</u>	<u>9,487,500</u>
A011	TOTAL PAY		9	9	<u>5,380,000</u>	<u>3,336,000</u>	<u>5,401,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,412,000</u>	<u>1,383,000</u>	<u>3,427,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,412,000</u>	<u>1,368,000</u>	<u>3,412,000</u>
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	584,000		584,000
S236	SUPERINTENDENT (BPS-17)		1	1	886,000		886,000
A119	ASSISTANT (BPS-16)		2	2	819,000	1,368,000	819,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	579,000		579,000
D023	DATA ENTRY OPERATOR (BPS-16)		1	1	544,000		544,000
A01102	Personal pay					15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,968,000</u>	<u>1,953,000</u>	<u>1,974,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,968,000</u>	<u>1,947,000</u>	<u>1,968,000</u>
S053	SENIOR CLERK (BPS-14)					1,947,000	
S180	STENO TYPIST (BPS-14)		1	1	854,000		854,000
C089	CHOWKIDAR (BPS-02)		1	1	518,000		518,000
N003	NAIB QASID (BPS-02)		1	1	596,000		596,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				<u>7,910,000</u>	<u>3,537,500</u>	<u>4,086,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,213,000</u>	<u>2,840,500</u>	<u>3,389,500</u>
A01202	House Rent Allowance				444,000	394,000	394,000
A01203	Conveyance Allowance				444,000	350,000	350,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				13,000	13,000	13,000
A01217	Medical Allowance				265,000	163,000	163,000
A0121T	Adhoc Relief Allowance 2013				40,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.					
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			51,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016			473,000	240,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017			626,000	501,000	501,000
A0123G	Ad-hoc Relief Allowance-2018			674,000	334,000	334,000
A0123P	Ad-hoc Relief A 2019				501,000	501,000
A0123X	Adhoc Relief Allowance-2020				229,000	240,000
A01270	Others			<u>538,000</u>		<u>538,000</u>
1	Other					538,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>697,000</u>	<u>697,000</u>	<u>697,000</u>
A01274	Medical Charges			697,000	697,000	697,000
A03	TOTAL OPERATING EXPENSES			<u>674,000</u>	<u>540,000</u>	<u>719,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			64,000	64,000	67,000
A03204	Electronic Communication			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>134,000</u>		<u>147,000</u>
A03303	Electricity			134,000		147,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>306,000</u>	<u>306,000</u>	<u>328,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>134,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.					
A03905	Newspapers Periodicals and Books			43,000	43,000	45,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13001	Transport			37,000	37,000	39,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13101	Machinery and Equipment			64,000	64,000	67,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			59,000	59,000	62,000
DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.				14,124,000	7,573,500	10,374,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,380,000</u>	<u>6,798,000</u>	<u>10,999,000</u>
A011	TOTAL PAY		12	12	<u>6,707,000</u>	<u>3,521,500</u>	<u>7,043,500</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,796,000</u>	<u>2,629,000</u>	<u>2,852,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,796,000</u>	<u>2,573,000</u>	<u>2,796,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	861,000		861,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	725,000		725,000
A119	ASSISTANT	(BPS-16)	1	1	603,000	2,573,000	603,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	607,000		607,000
A01102	Personal pay					56,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,911,000</u>	<u>892,500</u>	<u>4,191,500</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,872,000</u>	<u>873,000</u>	<u>4,172,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	752,000	873,000	752,000
J053	JUNIOR CLERK	(BPS-11)	1	1	573,000		573,000
D161	DRIVER	(BPS-05)	1	1	680,000		980,000
C089	CHOWKIDAR	(BPS-02)	2	2	725,000		725,000
N003	NAIB QASID	(BPS-02)	2	2	623,000		623,000
S008	SANITARY WORKER	(BPS-02)	1	1	519,000		519,000
A01152	Personal pay				39,000	19,500	19,500
A012	TOTAL ALLOWANCES				<u>7,673,000</u>	<u>3,276,500</u>	<u>3,955,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,461,000</u>	<u>3,064,500</u>	<u>3,743,500</u>
A01202	House Rent Allowance				354,000	422,000	422,000
A01203	Conveyance Allowance				445,000	362,000	362,000
A01207	Washing Allowance				5,000	4,000	4,000
A01216	Qualification Allowance				33,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS					
A01217	Medical Allowance			281,000	218,000	218,000
A0121T	Adhoc Relief Allowance 2013			62,000	24,000	24,000
A01224	Entertainment Allowance			3,000	1,500	1,500
A01226	Computer Allowance			51,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	48,000	48,000
A0122M	Adhoc Relief Allowance 2016			375,000	248,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017			689,000	525,000	525,000
A0123G	Ad-hoc Relief Allowance-2018			858,000	350,000	350,000
A0123P	Ad-hoc Relief A 2019				525,000	525,000
A0123X	Adhoc Relief Allowance-2020				237,000	249,000
A01270	Others			<u>667,000</u>		<u>667,000</u>
1	Other					667,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A01274	Medical Charges			212,000	212,000	212,000
A03	TOTAL OPERATING EXPENSES			<u>596,000</u>	<u>556,000</u>	<u>625,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>40,000</u>		<u>44,000</u>
A03303	Electricity			40,000		44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>349,000</u>	<u>349,000</u>	<u>366,000</u>
A03805	Travelling Allowance			134,000	134,000	134,000
A03806	Transportation of Goods			37,000	37,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			172,000	172,000	189,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>161,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0093		DISTRICT OFFICER (SEMI & PLANNING) JS				
A03901	Stationery			46,000	46,000	48,000
A03902	Printing and Publication			28,000	28,000	28,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			47,000	47,000	49,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>259,000</u>	<u>259,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
A13001	Transport			172,000	172,000	181,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13201	Furniture and Fixture			32,000	32,000	34,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13701	Hardware			20,000	20,000	21,000
A13702	Software			5,000	5,000	5,000
DISTRICT OFFICER (SEMI & PLANNING) JS				15,235,000	7,613,000	11,897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,154,000</u>	<u>5,501,000</u>	<u>6,482,000</u>
A011	TOTAL PAY		2	2	<u>3,663,000</u>	<u>3,059,000</u>	<u>3,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,826,000</u>	<u>2,344,000</u>	<u>2,826,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,826,000</u>	<u>2,344,000</u>	<u>2,826,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,021,000		1,021,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	481,000		481,000
S236	SUPERINTENDENT (BPS-17)		1	1	379,000		379,000
A119	ASSISTANT (BPS-16)		1	1	465,000	2,344,000	465,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	480,000		480,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>837,000</u>	<u>715,000</u>	<u>837,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>837,000</u>	<u>715,000</u>	<u>837,000</u>
S053	SENIOR CLERK (BPS-14)					715,000	
C089	CHOWKIDAR (BPS-02)		1	1	417,000		417,000
N003	NAIB QASID (BPS-02)		1	1	420,000		420,000
A012	TOTAL ALLOWANCES				<u>5,491,000</u>	<u>2,442,000</u>	<u>2,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,491,000</u>	<u>2,437,000</u>	<u>2,814,000</u>
A01202	House Rent Allowance				171,000	231,000	231,000
A01203	Conveyance Allowance				294,000	314,000	314,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				137,000	154,000	154,000
A0121T	Adhoc Relief Allowance 2013				24,000	8,000	8,000
A01226	Computer Allowance				5,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				3,638,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016				184,000	215,000	215,000
A0122Y	Ad-hoc Relief Allowance 2017				156,000	459,000	459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)					
A0123G	Ad-hoc Relief Allowance-2018			509,000	306,000	306,000
A0123P	Ad-hoc Relief A 2019				459,000	459,000
A0123X	Adhoc Relief Allowance-2020				214,000	225,000
A01270	Others			<u>366,000</u>		<u>366,000</u>
1	Other					366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	<u>5,000</u>
A01289	Teaching Allowance				5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>783,000</u>	<u>899,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>77,000</u>		<u>85,000</u>
A03303	Electricity			77,000		85,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>765,000</u>
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			153,000	153,000	153,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions Fairs and other National Celebrations			183,000	183,000	192,000
A03970	Others			<u>351,000</u>	<u>351,000</u>	<u>369,000</u>
1	Others			351,000		369,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>207,000</u>	<u>207,000</u>	<u>217,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			63,000	63,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
A137	TOTAL COMPUTER EQUIPMENT			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13701	Hardware			61,000	61,000	64,000
A13702	Software			61,000	61,000	64,000
DISTRICT OFFICER (SEMIS & PLANNING)				10,221,000	6,491,000	7,598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,350,000</u>	<u>5,257,000</u>	<u>8,788,000</u>
A011	TOTAL PAY		16	16	<u>5,825,000</u>	<u>2,898,000</u>	<u>5,837,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,406,000</u>	<u>1,484,000</u>	<u>3,406,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,406,000</u>	<u>1,484,000</u>	<u>3,406,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	699,000		699,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	572,000		572,000
S236	SUPERINTENDENT	(BPS-17)	1	1	554,000		554,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	438,000		438,000
A119	ASSISTANT	(BPS-16)	2	2	599,000	1,484,000	599,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	544,000		544,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,419,000</u>	<u>1,414,000</u>	<u>2,431,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,419,000</u>	<u>1,402,000</u>	<u>2,419,000</u>
S053	SENIOR CLERK	(BPS-14)				1,402,000	
S180	STENO TYPIST	(BPS-14)	1	1	351,000		351,000
D024	DATA INPUT OPERATOR	(BPS-12)	2		434,000		
J053	JUNIOR CLERK	(BPS-11)	1	1	332,000		332,000
D024	DATA INPUT OPERATOR	(BPS-06)		2			434,000
D161	DRIVER	(BPS-05)	1	1	324,000		324,000
C089	CHOWKIDAR	(BPS-02)	1	1	348,000		348,000
N003	NAIB QASID	(BPS-02)	1	1	321,000		321,000
S008	SANITARY WORKER	(BPS-02)	1	1	309,000		309,000
A01152	Personal pay					12,000	12,000
A012	TOTAL ALLOWANCES				<u>6,525,000</u>	<u>2,359,000</u>	<u>2,951,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,525,000</u>	<u>2,359,000</u>	<u>2,951,000</u>
A01202	House Rent Allowance			227,000	247,000	247,000
A01203	Conveyance Allowance			412,000	298,000	298,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			179,000	158,000	158,000
A0121T	Adhoc Relief Allowance 2013			36,000	25,000	25,000
A01226	Computer Allowance			51,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016			335,000	203,000	203,000
A0122Y	Ad-hoc Relief Allowance 2017			444,000	435,000	435,000
A0123G	Ad-hoc Relief Allowance-2018			612,000	290,000	290,000
A0123P	Ad-hoc Relief A 2019				420,000	420,000
A0123X	Adhoc Relief Allowance-2020				188,000	197,000
A01244	Adhoc Relief				15,000	15,000
A01270	Others			<u>582,000</u>		<u>583,000</u>
1	Other					583,000
A03	TOTAL OPERATING EXPENSES			<u>3,572,000</u>	<u>3,316,000</u>	<u>3,787,000</u>
A032	TOTAL COMMUNICATIONS			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
A03202	Telephone and Trunk call			131,000	131,000	138,000
A033	TOTAL UTILITIES			<u>256,000</u>		<u>282,000</u>
A03303	Electricity			256,000		282,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,855,000</u>	<u>1,855,000</u>	<u>1,971,000</u>
A03805	Travelling Allowance			700,000	700,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,155,000	1,155,000	1,271,000
A039	TOTAL GENERAL			<u>1,330,000</u>	<u>1,330,000</u>	<u>1,396,000</u>
A03905	Newspapers Periodicals and Books			385,000	385,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0135 DISTRICT OFFICER (SEMIS AND PLANNING)							
A03970	Others				<u>945,000</u>	<u>945,000</u>	<u>992,000</u>
1	Others				945,000		992,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,360,000</u>	<u>3,360,000</u>	<u>3,528,000</u>
A130	TOTAL TRANSPORT				<u>840,000</u>	<u>840,000</u>	<u>882,000</u>
A13001	Transport				840,000	840,000	882,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>840,000</u>	<u>840,000</u>	<u>882,000</u>
A13101	Machinery and Equipment				840,000	840,000	882,000
A132	TOTAL FURNITURE AND FIXTURE				<u>840,000</u>	<u>840,000</u>	<u>882,000</u>
A13201	Furniture and Fixture				840,000	840,000	882,000
A137	TOTAL COMPUTER EQUIPMENT				<u>840,000</u>	<u>840,000</u>	<u>882,000</u>
A13703	I.T. Equipment				840,000	840,000	882,000
DISTRICT OFFICER (SEMIS AND PLANNING)					19,282,000	11,933,000	16,103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TN0084	DISTRICT OFFICER SEMIS & PLANNING						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,173,000</u>	<u>3,692,000</u>	<u>5,101,000</u>
A011	TOTAL PAY		6	6	<u>3,059,000</u>	<u>2,049,000</u>	<u>3,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,435,000</u>	<u>1,366,000</u>	<u>2,517,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,435,000</u>	<u>1,284,000</u>	<u>2,435,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,019,000		1,019,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	613,000		613,000
A119	ASSISTANT	(BPS-16)	1	1	411,000	1,284,000	411,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	392,000		392,000
A01102	Personal pay					82,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>624,000</u>	<u>683,000</u>	<u>624,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>624,000</u>	<u>683,000</u>	<u>624,000</u>
S053	SENIOR CLERK	(BPS-14)				683,000	
C089	CHOWKIDAR	(BPS-02)	1	1	312,000		312,000
N003	NAIB QASID	(BPS-02)	1	1	312,000		312,000
A012	TOTAL ALLOWANCES				<u>6,114,000</u>	<u>1,643,000</u>	<u>1,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,114,000</u>	<u>1,643,000</u>	<u>1,960,000</u>
A01202	House Rent Allowance				506,000	158,000	158,000
A01203	Conveyance Allowance				330,000	191,000	191,000
A01207	Washing Allowance				2,000	4,000	4,000
A0120D	Integrated Allowance				13,000	6,000	6,000
A01217	Medical Allowance				177,000	112,000	112,000
A0121T	Adhoc Relief Allowance 2013				19,000	15,000	15,000
A01224	Entertainment Allowance				3,000	1,500	1,500
A01226	Computer Allowance				5,000	2,500	2,500
A0122C	Adhoc Relief Allowance - 2015				3,638,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016				234,000	140,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET	REVISED	BUDGET
		2020-2021	2021-2022	ESTIMATES	ESTIMATES	ESTIMATES
				2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TN0084	DISTRICT OFFICER SEMIS & PLANNING					
A0122Y	Ad-hoc Relief Allowance 2017			456,000	310,000	310,000
A01238	Charge Allowance			3,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			422,000	207,000	207,000
A0123P	Ad-hoc Relief A 2019				310,000	310,000
A0123X	Adhoc Relief Allowance-2020				155,000	163,000
A01270	Others			<u>306,000</u>		<u>309,000</u>
1	Other					309,000
A03	TOTAL OPERATING EXPENSES			<u>703,000</u>	<u>301,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>402,000</u>		<u>442,000</u>
A03303	Electricity			402,000		442,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>202,000</u>	<u>215,000</u>
A03805	Travelling Allowance			72,000	72,000	72,000
A03807	P.O.L Charges A.planes			130,000	130,000	143,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
DISTRICT OFFICER SEMIS & PLANNING				9,876,000	3,993,000	5,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TQ0077	DO SEMIS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,240,000</u>	<u>2,918,500</u>	<u>4,341,500</u>
A011	TOTAL PAY		2	2	<u>3,036,000</u>	<u>1,922,000</u>	<u>3,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,728,000</u>	<u>864,000</u>	<u>1,728,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,728,000</u>	<u>864,000</u>	<u>1,728,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	928,000		928,000
A119	ASSISTANT	(BPS-16)	1	1	416,000	864,000	416,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	384,000		384,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,308,000</u>	<u>1,058,000</u>	<u>1,308,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,308,000</u>	<u>1,058,000</u>	<u>1,308,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	369,000	1,058,000	369,000
C089	CHOWKIDAR	(BPS-02)	1	1	313,000		313,000
N003	NAIB QASID	(BPS-02)	1	1	313,000		313,000
S008	SANITARY WORKER	(BPS-02)	1	1	313,000		313,000
A012	TOTAL ALLOWANCES				<u>5,204,000</u>	<u>996,500</u>	<u>1,305,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,204,000</u>	<u>996,500</u>	<u>1,305,500</u>
A01202	House Rent Allowance				179,000	101,000	101,000
A01203	Conveyance Allowance				277,000	173,000	173,000
A01207	Washing Allowance				5,000	2,500	2,500
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				211,000	65,000	65,000
A0121T	Adhoc Relief Allowance 2013				17,000	12,000	12,000
A01226	Computer Allowance				9,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				3,638,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016				144,000	73,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				166,000	159,000	159,000
A0123G	Ad-hoc Relief Allowance-2018				250,000	106,000	106,000
A0123P	Ad-hoc Relief A 2019					159,000	159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TQ0077	DO SEMIS					
A0123X	Adhoc Relief Allowance-2020				106,000	111,000
A01270	Others			<u>304,000</u>		<u>304,000</u>
1	Other					304,000
A03	TOTAL OPERATING EXPENSES			<u>200,000</u>	<u>200,000</u>	<u>206,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance			65,000	65,000	65,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
1	Others			66,000		69,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	19,000	20,000
DO SEMIS				8,459,000	3,137,500	4,567,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,437,000</u>	<u>9,134,000</u>	<u>9,430,000</u>
A011	TOTAL PAY		11	11	<u>4,615,000</u>	<u>5,067,000</u>	<u>4,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,787,000</u>	<u>3,043,000</u>	<u>2,941,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,787,000</u>	<u>3,028,000</u>	<u>2,926,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	563,000		591,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	897,000		942,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	387,000		406,000
A119	ASSISTANT	(BPS-16)	1	1	565,000	3,028,000	593,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	375,000		394,000
A01102	Personal pay					15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,828,000</u>	<u>2,024,000</u>	<u>1,920,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,828,000</u>	<u>2,024,000</u>	<u>1,920,000</u>
S053	SENIOR CLERK	(BPS-14)				2,024,000	
S180	STENO TYPIST	(BPS-14)	1	1	398,000		418,000
D024	DATA INPUT OPERATOR	(BPS-12)	1		334,000		
D024	DATA INPUT OPERATOR	(BPS-06)		1			351,000
C089	CHOWKIDAR	(BPS-02)	2	2	426,000		447,000
N003	NAIB QASID	(BPS-02)	1	1	335,000		352,000
S008	SANITARY WORKER	(BPS-02)	1	1	335,000		352,000
A012	TOTAL ALLOWANCES				<u>6,822,000</u>	<u>4,067,000</u>	<u>4,569,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,822,000</u>	<u>4,067,000</u>	<u>4,569,000</u>
A01202	House Rent Allowance				268,000	402,000	402,000
A01203	Conveyance Allowance				403,000	494,000	494,000
A01207	Washing Allowance				14,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA					
A01217	Medical Allowance			223,000	256,000	256,000
A0121T	Adhoc Relief Allowance 2013			49,000	57,000	57,000
A01226	Computer Allowance			16,000	71,000	71,000
A0122C	Adhoc Relief Allowance - 2015			3,638,000	73,000	73,000
A0122M	Adhoc Relief Allowance 2016			311,000	378,000	378,000
A0122Y	Ad-hoc Relief Allowance 2017			566,000	758,000	758,000
A0123G	Ad-hoc Relief Allowance-2018			872,000	490,000	490,000
A0123P	Ad-hoc Relief A 2019				735,000	735,000
A0123X	Adhoc Relief Allowance-2020				346,000	363,000
A01270	Others			<u>462,000</u>		<u>485,000</u>
1	Other					485,000
A03	TOTAL OPERATING EXPENSES			<u>1,557,000</u>	<u>804,000</u>	<u>1,645,000</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			130,000	130,000	137,000
A033	TOTAL UTILITIES			<u>246,000</u>		<u>271,000</u>
A03303	Electricity			246,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>948,000</u>	<u>474,000</u>	<u>999,000</u>
A03805	Travelling Allowance			441,000	220,500	441,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			507,000	253,500	558,000
A039	TOTAL GENERAL			<u>228,000</u>	<u>195,000</u>	<u>233,000</u>
A03901	Stationery			40,000	20,000	42,000
A03905	Newspapers Periodicals and Books			43,000	43,000	45,000
A03906	Uniforms and Protective Clothing			26,000	13,000	27,000
A03955	Computer Stationery			119,000	119,000	119,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,409,000</u>	<u>918,125</u>	<u>1,480,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA					
A130	TOTAL TRANSPORT			<u>481,000</u>	<u>240,500</u>	<u>505,000</u>
A13001	Transport			481,000	240,500	505,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>401,000</u>	<u>200,500</u>	<u>421,000</u>
A13101	Machinery and Equipment			401,000	200,500	421,000
A132	TOTAL FURNITURE AND FIXTURE			<u>133,000</u>	<u>83,125</u>	<u>140,000</u>
A13201	Furniture and Fixture			133,000	83,125	140,000
A137	TOTAL COMPUTER EQUIPMENT			<u>394,000</u>	<u>394,000</u>	<u>414,000</u>
A13701	Hardware			394,000	394,000	414,000
DO. EDU: (SIEMS & PLAN:) THATTA				14,403,000	10,856,125	12,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
BI0568	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,103,000</u>	<u>20,781,000</u>	<u>26,910,000</u>
A011	TOTAL PAY		36	36	<u>11,153,000</u>	<u>7,611,000</u>	<u>13,552,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,879,000</u>	<u>709,000</u>	<u>2,879,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,879,000</u>	<u>709,000</u>	<u>2,879,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	746,000		746,000
A119	ASSISTANT	(BPS-16)	1	1	998,000	709,000	998,000
M185	MONITERING OFFICER	(BPS-16)	5	5	1,135,000		1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>8,274,000</u>	<u>6,902,000</u>	<u>10,673,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>8,274,000</u>	<u>6,902,000</u>	<u>10,673,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	26	26	5,156,000		7,156,000
S053	SENIOR CLERK	(BPS-14)				6,902,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	1,142,000		1,142,000
D161	DRIVER	(BPS-04)	1	1	1,142,000		1,541,000
N003	NAIB QASID	(BPS-02)	1	1	834,000		834,000
A012	TOTAL ALLOWANCES				<u>16,950,000</u>	<u>13,170,000</u>	<u>13,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,950,000</u>	<u>13,170,000</u>	<u>13,358,000</u>
A01202	House Rent Allowance				973,000	861,000	861,000
A01203	Conveyance Allowance				2,227,000	1,051,000	1,051,000
A01217	Medical Allowance				880,000	519,000	519,000
A0121T	Adhoc Relief Allowance 2013				600,000	143,000	143,000
A0122C	Adhoc Relief Allowance - 2015				535,000	102,000	102,000
A0122M	Adhoc Relief Allowance 2016				496,000	509,000	509,000
A0122Y	Ad-hoc Relief Allowance 2017				945,000	1,142,000	1,142,000
A0123G	Ad-hoc Relief Allowance-2018				1,363,000	761,000	761,000
A0123P	Ad-hoc Relief A 2019				170,000	1,142,000	179,000
A0123X	Adhoc Relief Allowance-2020					726,000	762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0568	DISTRICT MONITORING & EVALUATION UNIT					
A01250	Incentive Allowance			6,986,000	6,214,000	6,214,000
A01270	Others			<u>1,775,000</u>		<u>1,115,000</u>
1	Other			773,000		1,115,000
A03	TOTAL OPERATING EXPENSES			<u>2,514,000</u>	<u>2,417,000</u>	<u>2,697,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,715,000</u>	<u>1,715,000</u>	<u>1,855,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,400,000	1,400,000	1,540,000
A039	TOTAL GENERAL			<u>403,000</u>	<u>403,000</u>	<u>420,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
1	Others			225,000		236,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>365,000</u>	<u>365,000</u>	<u>384,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0568	DISTRICT MONITORING & EVALUATION UNIT					
A13001	Transport			250,000	250,000	263,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A137	TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13701	Hardware			75,000	75,000	79,000
DISTRICT MONITORING & EVALUATION UNIT				30,982,000	23,563,000	29,991,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,967,000</u>	<u>4,320,000</u>	<u>10,527,000</u>
A011	TOTAL PAY		14	14	<u>7,385,000</u>	<u>2,110,500</u>	<u>7,574,500</u>
A011-1	TOTAL PAY OF OFFICERS		Z	Z	<u>4,299,000</u>	<u>491,000</u>	<u>4,499,000</u>
A01101	Total Basic Pay Of Officer		Z	Z	<u>4,299,000</u>	<u>491,000</u>	<u>4,499,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	1,331,000		1,531,000
C339	COMPUTER INSTRUCTOR	(BPS-17)	1	1	672,000		672,000
A119	ASSISTANT	(BPS-16)				491,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	654,000		654,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,642,000		1,642,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>3,086,000</u>	<u>1,619,500</u>	<u>3,075,500</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>3,065,000</u>	<u>1,609,000</u>	<u>3,065,000</u>
S053	SENIOR CLERK	(BPS-14)				1,609,000	
T009	TECHNICAL ASSISTANT	(BPS-14)	1	1	837,000		837,000
J053	JUNIOR CLERK	(BPS-11)	1	1	759,000		759,000
D161	DRIVER	(BPS-04)	1	1	759,000		759,000
N003	NAIB QASID	(BPS-02)	4	4	710,000		710,000
A01152	Personal pay				21,000	10,500	10,500
A012	TOTAL ALLOWANCES				<u>4,582,000</u>	<u>2,209,500</u>	<u>2,952,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,067,000</u>	<u>1,733,500</u>	<u>2,476,500</u>
A01202	House Rent Allowance				357,000	188,000	188,000
A01203	Conveyance Allowance				641,000	173,000	173,000
A01207	Washing Allowance				3,000	13,000	13,000
A0120D	Integrated Allowance				9,000	6,000	6,000
A01217	Medical Allowance				281,000	129,000	129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN					
A0121T	Adhoc Relief Allowance 2013			100,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			282,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016			347,000	153,000	153,000
A0122Y	Ad-hoc Relief Allowance 2017			458,000	315,000	315,000
A01233	Unattractive Area Allowance			67,000	33,500	33,500
A0123G	Ad-hoc Relief Allowance-2018			368,000	210,000	210,000
A0123P	Ad-hoc Relief A 2019				315,000	315,000
A0123X	Adhoc Relief Allowance-2020				148,000	155,000
A01270	Others			<u>1,154,000</u>		<u>736,000</u>
1	Other			417,000		736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>515,000</u>	<u>476,000</u>	<u>476,000</u>
A01274	Medical Charges			462,000	462,000	462,000
A01289	Teaching Allowance			53,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>1,347,000</u>	<u>1,225,000</u>	<u>1,427,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>199,000</u>	<u>77,000</u>	<u>219,000</u>
A03301	Gas			45,000	45,000	50,000
A03302	Water			32,000	32,000	35,000
A03303	Electricity			122,000		134,000
A034	TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03407	Rates and Taxes			7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>440,000</u>	<u>454,000</u>
A03805	Travelling Allowance			240,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	140,000	154,000
A03808	Conveyance Charges			60,000	60,000	60,000
A039	TOTAL GENERAL			<u>644,000</u>	<u>644,000</u>	<u>687,000</u>
A03901	Stationery			25,000	25,000	26,000
A03905	Newspapers Periodicals and Books			213,000	213,000	224,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			212,000	212,000	233,000
A03970	Others			<u>172,000</u>	<u>172,000</u>	<u>181,000</u>
1	Others			172,000		181,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>850,000</u>	<u>893,000</u>
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>380,000</u>
A13001	Transport			362,000	362,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A13101	Machinery and Equipment			203,000	203,000	213,000
A132	TOTAL FURNITURE AND FIXTURE			<u>151,000</u>	<u>151,000</u>	<u>159,000</u>
A13201	Furniture and Fixture			151,000	151,000	159,000
A137	TOTAL COMPUTER EQUIPMENT			<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A13701	Hardware			56,000	56,000	59,000
A13702	Software			44,000	44,000	46,000
A13703	I.T. Equipment			34,000	34,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN					
EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN				14,164,000	6,395,000	12,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,177,000</u>	<u>9,854,000</u>	<u>18,713,000</u>
A011	TOTAL PAY		28	27	<u>13,715,000</u>	<u>5,639,000</u>	<u>13,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	15	<u>10,348,000</u>	<u>4,643,000</u>	<u>9,743,000</u>
A01101	Total Basic Pay Of Officer		16	15	<u>10,348,000</u>	<u>4,578,000</u>	<u>9,678,000</u>
P111	PROFESSOR (BPS-20)		1		870,000		
A311	ASSOCIATE PROFESSOR (BPS-19)		1	1	814,000		814,000
P094	PRINCIPAL (BPS-19)		1	1	2,180,000		2,380,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		2	2	1,203,000		1,203,000
I048	INSTRUCTOR/ LECTURAR (BPS-17)		6	6	1,222,000		1,222,000
L054	LECTURER (BPS-17)		1	1	1,245,000		1,245,000
L058	LIBRARIAN (BPS-17)		1	1	603,000		603,000
S236	SUPERINTENDENT (BPS-17)		1	1	572,000		572,000
A119	ASSISTANT (BPS-16)		1	1	833,000	4,578,000	833,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	806,000		806,000
A01102	Personal pay					65,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,367,000</u>	<u>996,000</u>	<u>3,367,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,367,000</u>	<u>996,000</u>	<u>3,367,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	605,000	996,000	605,000
J053	JUNIOR CLERK (BPS-11)		1	1	605,000		605,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)		2	2	823,000		823,000
N003	NAIB QASID (BPS-02)		7	7	834,000		834,000
C167	COOK (BPS-01)		1	1	500,000		500,000
A012	TOTAL ALLOWANCES				<u>8,462,000</u>	<u>4,215,000</u>	<u>5,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,462,000</u>	<u>4,215,000</u>	<u>5,603,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0592	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCATI BADIN					
A01202	House Rent Allowance			846,000	374,000	374,000
A01203	Conveyance Allowance			1,294,000	407,000	407,000
A01207	Washing Allowance			9,000	2,000	2,000
A0120D	Integrated Allowance			5,000	4,000	4,000
A01216	Qualification Allowance			114,000	57,000	57,000
A01217	Medical Allowance			531,000	264,000	264,000
A0121T	Adhoc Relief Allowance 2013			167,000	22,000	22,000
A01224	Entertainment Allowance			16,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			669,000	77,000	77,000
A0122M	Adhoc Relief Allowance 2016			744,000	394,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017			999,000	833,000	833,000
A01233	Unattractive Area Allowance			329,000	42,000	42,000
A01238	Charge Allowance				17,000	17,000
A0123G	Ad-hoc Relief Allowance-2018			654,000	555,000	555,000
A0123P	Ad-hoc Relief A 2019				833,000	833,000
A0123X	Adhoc Relief Allowance-2020				327,000	343,000
A01270	Others			<u>2,085,000</u>		<u>1,372,000</u>
1	Other			800,000		1,372,000
A03	TOTAL OPERATING EXPENSES			<u>1,916,000</u>	<u>1,689,000</u>	<u>2,008,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>311,000</u>	<u>84,000</u>	<u>343,000</u>
A03301	Gas			39,000	39,000	43,000
A03302	Water			45,000	45,000	50,000
A03303	Electricity			227,000		250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>823,000</u>	<u>823,000</u>	<u>829,000</u>
A03805	Travelling Allowance			723,000	723,000	723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN					
A03807	P.O.L Charges A.planes			55,000	55,000	61,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			45,000	45,000	45,000
A039	TOTAL GENERAL			<u>731,000</u>	<u>731,000</u>	<u>783,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			91,000	91,000	96,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			312,000	312,000	343,000
A03970	Others			<u>277,000</u>	<u>277,000</u>	<u>291,000</u>
1	Others			277,000		291,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>662,000</u>	<u>662,000</u>	<u>694,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13001	Transport			44,000	44,000	46,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>309,000</u>	<u>309,000</u>	<u>324,000</u>
A13101	Machinery and Equipment			309,000	309,000	324,000
A132	TOTAL FURNITURE AND FIXTURE			<u>309,000</u>	<u>309,000</u>	<u>324,000</u>
A13201	Furniture and Fixture			309,000	309,000	324,000
GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN				24,755,000	12,205,000	21,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0114	DSTT MONITORING & EVALUATION UNIT DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,134,000</u>	<u>13,678,450</u>	<u>23,624,450</u>
A011	TOTAL PAY		27	27	<u>12,990,000</u>	<u>4,573,000</u>	<u>13,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,568,000</u>	<u>610,000</u>	<u>6,568,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,568,000</u>	<u>610,000</u>	<u>6,568,000</u>
C352	Chief Monitoring Officer (BPS-17)		1	1	1,176,000		1,176,000
A119	ASSISTANT (BPS-16)		1	1	4,484,000	610,000	4,484,000
M185	MONITERING OFFICER (BPS-16)		4	4	908,000		908,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,422,000</u>	<u>3,963,000</u>	<u>7,159,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>6,422,000</u>	<u>3,963,000</u>	<u>7,159,000</u>
M244	MONITORING ASSISTANT (BPS-14)		18	18	1,655,000		1,655,000
S053	SENIOR CLERK (BPS-14)					3,963,000	
J053	JUNIOR CLERK (BPS-11)		1	1	3,615,000		4,352,000
D161	DRIVER (BPS-04)		1	1	698,000		698,000
N003	NAIB QASID (BPS-02)		1	1	454,000		454,000
A012	TOTAL ALLOWANCES				<u>13,144,000</u>	<u>9,105,450</u>	<u>9,897,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,984,000</u>	<u>8,041,000</u>	<u>8,833,000</u>
A01202	House Rent Allowance				1,013,000	501,000	501,000
A01203	Conveyance Allowance				2,168,000	618,000	618,000
A0120X	Ad - hoc Allowance - 2010					26,000	26,000
A01217	Medical Allowance				981,000	323,000	323,000
A0121T	Adhoc Relief Allowance 2013				84,000	93,000	93,000
A0122C	Adhoc Relief Allowance - 2015				430,000	78,000	78,000
A0122M	Adhoc Relief Allowance 2016				834,000	323,000	323,000
A0122Y	Ad-hoc Relief Allowance 2017				1,251,000	673,000	673,000
A0123G	Ad-hoc Relief Allowance-2018				979,000	454,000	454,000
A0123P	Ad-hoc Relief A 2019				136,000	671,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0114	DSTT MONITORING & EVALUATION UNIT DADU					
A0123X	Adhoc Relief Allowance-2020				421,000	442,000
A01250	Incentive Allowance			3,389,000	3,860,000	3,860,000
A01270	Others			<u>1,719,000</u>		<u>1,299,000</u>
1	Other			511,000		1,299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>1,064,450</u>	<u>1,064,450</u>
A01274	Medical Charges			160,000	1,064,450	1,064,450
A03	TOTAL OPERATING EXPENSES			<u>2,381,000</u>	<u>2,221,000</u>	<u>2,538,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A03204	Electronic Communication			17,000	17,000	18,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>247,000</u>	<u>437,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			160,000		176,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>469,000</u>	<u>469,000</u>	<u>490,000</u>
A03901	Stationery			70,000	70,000	74,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			65,000	65,000	68,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0114	DSTT MONITORING & EVALUATION UNIT DADU					
1	Others			250,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>326,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13001	Transport			200,000	200,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13701	Hardware			50,000	50,000	53,000
DSTT MONITORING & EVALUATION UNIT DADU				28,825,000	16,209,450	26,488,450

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,093,000</u>	<u>31,661,000</u>	<u>52,068,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>34,774,000</u>	<u>17,793,000</u>	<u>34,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>19,036,000</u>	<u>13,802,000</u>	<u>18,957,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>18,680,000</u>	<u>13,525,000</u>	<u>18,680,000</u>
P111	PROFESSOR	(BPS-20)	1	1	870,000		870,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	3	3	4,287,000		4,287,000
P094	PRINCIPAL	(BPS-19)	1	1	823,000		823,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	625,000		625,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	6	6	4,114,000		4,114,000
L054	LECTURER	(BPS-17)	5	5	823,000		823,000
S236	SUPERINTENDENT	(BPS-17)	1	1	537,000		537,000
A119	ASSISTANT	(BPS-16)	1	1	1,469,000	13,525,000	1,469,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	2	2	613,000		613,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	741,000		741,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	1,948,000		1,948,000
S322	SCIENCE TEACHER	(BPS-16)	4	4	1,830,000		1,830,000
A01102	Personal pay				356,000	277,000	277,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>15,738,000</u>	<u>3,991,000</u>	<u>15,745,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>15,708,000</u>	<u>3,954,000</u>	<u>15,708,000</u>
D154	DRAWING TEACHER	(BPS-15)	2	2	1,579,000		1,579,000
E118	Early Child Edu Teacher	(BPS-15)	1	1	203,000		203,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	6	6	1,852,000		1,852,000
S053	SENIOR CLERK	(BPS-14)	1	1	554,000	3,954,000	554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU						
C032	CATALOGUER	(BPS-11)	1	1	1,542,000		1,542,000
J053	JUNIOR CLERK	(BPS-11)	2	2	575,000		575,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	477,000		477,000
M156	MUSIC TEACHER	(BPS-09)	1	1	590,000		590,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	532,000		532,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	10	10	525,000		525,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	480,000		480,000
L056	LIB ASSISTANT	(BPS-07)	1	1	483,000		483,000
D161	DRIVER	(BPS-04)	1	1	482,000		482,000
C089	CHOWKIDAR	(BPS-02)	2	2	531,000		531,000
L004	LAB ATTENDANT	(BPS-02)	1	1	536,000		536,000
M022	MALI	(BPS-02)	1	1	474,000		474,000
N003	NAIB QASID	(BPS-02)	8	8	1,068,000		1,068,000
S008	SANITARY WORKER	(BPS-02)	2	2	532,000		532,000
C167	COOK	(BPS-01)	2	2	476,000		476,000
H007	HAMAL	(BPS-01)	2	2	1,688,000		1,688,000
T084	TUBE WELL OPERATOR	(BPS-01)	1	1	529,000		529,000
A01152	Personal pay				30,000	37,000	37,000
A012	TOTAL ALLOWANCES				<u>19,319,000</u>	<u>13,868,000</u>	<u>17,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,303,000</u>	<u>13,768,000</u>	<u>17,266,000</u>
A01202	House Rent Allowance				2,345,000	1,372,000	1,372,000
A01203	Conveyance Allowance				3,438,000	1,424,000	1,424,000
A01207	Washing Allowance				24,000	9,000	9,000
A0120D	Integrated Allowance				19,000	13,000	13,000
A01217	Medical Allowance				1,883,000	825,000	825,000
A0121T	Adhoc Relief Allowance 2013				237,000	86,000	86,000
A01224	Entertainment Allowance				39,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				2,057,000	252,000	252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU					
A0122M	Adhoc Relief Allowance 2016			2,428,000	1,297,000	1,297,000
A0122Y	Ad-hoc Relief Allowance 2017			2,628,000	2,666,000	2,666,000
A01233	Unattractive Area Allowance			544,000	161,000	161,000
A01238	Charge Allowance			21,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			3,640,000	1,777,000	1,777,000
A0123P	Ad-hoc Relief A 2019				2,666,000	2,666,000
A0123X	Adhoc Relief Allowance-2020				1,188,000	1,247,000
A01270	Others					<u>3,439,000</u>
1	Other					3,439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>100,000</u>	<u>100,000</u>
A01289	Teaching Allowance			16,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,092,000</u>	<u>1,012,000</u>	<u>1,176,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>80,000</u>		<u>88,000</u>
A03303	Electricity			80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>521,000</u>	<u>567,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			464,000	464,000	510,000
A039	TOTAL GENERAL			<u>442,000</u>	<u>442,000</u>	<u>470,000</u>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU					
A03942	Cost of Other Stores			105,000	105,000	116,000
A03970	Others			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
1	Others			230,000		242,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures				200,000	200,000
01	FURNITURE AND FIXTURE			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>841,000</u>	<u>841,000</u>	<u>883,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>216,000</u>	<u>216,000</u>	<u>227,000</u>
A13101	Machinery and Equipment			216,000	216,000	227,000
A132	TOTAL FURNITURE AND FIXTURE			<u>296,000</u>	<u>296,000</u>	<u>311,000</u>
A13201	Furniture and Fixture			296,000	296,000	311,000
A137	TOTAL COMPUTER EQUIPMENT			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13701	Hardware			329,000	329,000	345,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU				56,226,000	33,714,000	54,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,171,000</u>	<u>13,021,000</u>	<u>28,220,000</u>
A011	TOTAL PAY		51	52	<u>19,471,000</u>	<u>6,945,000</u>	<u>20,301,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	23	<u>11,366,000</u>	<u>3,747,000</u>	<u>12,196,000</u>
A01101	Total Basic Pay Of Officer		22	23	<u>11,366,000</u>	<u>3,747,000</u>	<u>12,196,000</u>
P111	PROFESSOR (BPS-20)			1			830,000
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1		3,242,000		3,242,000
P094	PRINCIPAL (BPS-19)	1	1		1,040,000		1,040,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	3	3		1,419,000		1,419,000
L054	LECTURER (BPS-17)	11	11		1,274,000		1,274,000
S236	SUPERINTENDENT (BPS-17)	1	1		765,000		765,000
A119	ASSISTANT (BPS-16)	1	1		617,000	3,747,000	617,000
C146	COMPUTER OPERATOR (BPS-16)	1	1		547,000		547,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)	1	1		1,149,000		1,149,000
L058	LIBRARIAN (BPS-16)	1	1		739,000		739,000
S181	STENOGRAPHER (BPS-16)	1	1		574,000		574,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>8,105,000</u>	<u>3,198,000</u>	<u>8,105,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>8,105,000</u>	<u>3,198,000</u>	<u>8,105,000</u>
D154	DRAWING TEACHER (BPS-15)	1	1		1,803,000		1,803,000
S053	SENIOR CLERK (BPS-14)	1	1		528,000	3,198,000	528,000
J053	JUNIOR CLERK (BPS-11)	1	1		536,000		536,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)	7	7		1,150,000		1,150,000
D161	DRIVER (BPS-04)	1	1		482,000		482,000
C089	CHOWKIDAR (BPS-02)	4	4		634,000		634,000
L011	LABORATORY ATTENDANT (BPS-02)	1	1		112,000		112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU						
M022	MALI	(BPS-02)	2	2	532,000		532,000
N003	NAIB QASID	(BPS-02)	4	4	633,000		633,000
S008	SANITARY WORKER	(BPS-02)	3	3	641,000		641,000
C167	COOK	(BPS-01)	2	2	522,000		522,000
H007	HAMAL	(BPS-01)	2	2	532,000		532,000
A012	TOTAL ALLOWANCES				<u>10,700,000</u>	<u>6,076,000</u>	<u>7,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,700,000</u>	<u>6,076,000</u>	<u>7,919,000</u>
A01202	House Rent Allowance				1,334,000	551,000	623,000
A01203	Conveyance Allowance				2,069,000	630,000	784,000
A01207	Washing Allowance				30,000	11,000	11,000
A0120D	Integrated Allowance				23,000	18,000	39,000
A01217	Medical Allowance				939,000	408,000	489,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121T	Adhoc Relief Allowance 2013				140,000	73,000	73,000
A01224	Entertainment Allowance				16,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				1,142,000	97,000	97,000
A0122M	Adhoc Relief Allowance 2016				1,042,000	519,000	588,000
A0122Y	Ad-hoc Relief Allowance 2017				1,283,000	1,034,000	1,158,000
A01233	Unattractive Area Allowance				380,000	63,000	63,000
A01238	Charge Allowance				19,000	17,000	17,000
A0123G	Ad-hoc Relief Allowance-2018				1,097,000	1,097,000	1,180,000
A0123P	Ad-hoc Relief A 2019				17,000	1,018,000	101,000
A0123X	Adhoc Relief Allowance-2020					520,000	731,000
A01244	Adhoc Relief					11,000	11,000
A01270	Others				<u>1,169,000</u>		<u>1,947,000</u>
1	Other				1,169,000		1,947,000
A03	TOTAL OPERATING EXPENSES				<u>2,139,000</u>	<u>1,975,000</u>	<u>2,279,000</u>
A032	TOTAL COMMUNICATIONS				<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				47,000	47,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU					
A033	TOTAL UTILITIES			<u>164,000</u>		<u>180,000</u>
A03303	Electricity			164,000		180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>619,000</u>	<u>619,000</u>	<u>666,000</u>
A03805	Travelling Allowance			147,000	147,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			472,000	472,000	519,000
A039	TOTAL GENERAL			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,375,000</u>
A03901	Stationery			24,000	24,000	25,000
A03905	Newspapers Periodicals and Books			516,000	516,000	542,000
A03906	Uniforms and Protective Clothing			47,000	47,000	49,000
A03942	Cost of Other Stores			224,000	224,000	246,000
A03970	Others			<u>489,000</u>	<u>489,000</u>	<u>513,000</u>
1	Others			489,000		513,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>941,000</u>	<u>941,000</u>	<u>988,000</u>
A130	TOTAL TRANSPORT			<u>294,000</u>	<u>294,000</u>	<u>309,000</u>
A13001	Transport			294,000	294,000	309,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>211,000</u>	<u>211,000</u>	<u>222,000</u>
A13101	Machinery and Equipment			211,000	211,000	222,000
A132	TOTAL FURNITURE AND FIXTURE			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13201	Furniture and Fixture			107,000	107,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU					
A137	TOTAL COMPUTER EQUIPMENT			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13701	Hardware			329,000	329,000	345,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU				33,251,000	15,937,000	31,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,521,000</u>	<u>4,290,000</u>	<u>9,801,000</u>
A011	TOTAL PAY		14	14	<u>6,932,000</u>	<u>2,206,000</u>	<u>7,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,653,000</u>	<u>1,600,000</u>	<u>3,746,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,567,000</u>	<u>1,421,000</u>	<u>3,567,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	833,000		833,000
L054	LECTURER	(BPS-17)	1	1	828,000		828,000
A119	ASSISTANT	(BPS-16)				1,421,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	547,000		547,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,359,000		1,359,000
A01102	Personal pay				86,000	179,000	179,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,279,000</u>	<u>606,000</u>	<u>3,279,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,279,000</u>	<u>606,000</u>	<u>3,279,000</u>
T009	TECHNICAL ASSISTANT	(BPS-15)	1	1	421,000		421,000
S053	SENIOR CLERK	(BPS-14)				606,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	545,000		545,000
D161	DRIVER	(BPS-04)	1	1	590,000		590,000
C089	CHOWKIDAR	(BPS-02)	1	1	547,000		547,000
N003	NAIB QASID	(BPS-02)	2	2	601,000		601,000
S008	SANITARY WORKER	(BPS-02)	1	1	575,000		575,000
A012	TOTAL ALLOWANCES				<u>3,589,000</u>	<u>2,084,000</u>	<u>2,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,589,000</u>	<u>2,084,000</u>	<u>2,776,000</u>
A01202	House Rent Allowance				316,000	148,000	148,000
A01203	Conveyance Allowance				653,000	163,000	163,000
A01207	Washing Allowance				7,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU					
A0120D	Integrated Allowance			8,000	4,000	4,000
A01217	Medical Allowance			291,000	131,000	131,000
A0121T	Adhoc Relief Allowance 2013			36,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			280,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016			309,000	161,000	161,000
A0122N	Special Conveyance Allowance to Disbalded Employees				89,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017			316,000	323,000	323,000
A01233	Unattractive Area Allowance			51,000	28,000	28,000
A01238	Charge Allowance				311,000	311,000
A0123G	Ad-hoc Relief Allowance-2018			358,000	215,000	215,000
A0123P	Ad-hoc Relief A 2019				323,000	323,000
A0123X	Adhoc Relief Allowance-2020				138,000	145,000
A01270	Others			<u>964,000</u>		<u>685,000</u>
1	Other			279,000		685,000
A03	TOTAL OPERATING EXPENSES			<u>548,000</u>	<u>440,000</u>	<u>592,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>108,000</u>		<u>119,000</u>
A03303	Electricity			108,000		119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>302,000</u>	<u>302,000</u>	<u>328,000</u>
A03805	Travelling Allowance			47,000	47,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			255,000	255,000	281,000
A039	TOTAL GENERAL			<u>109,000</u>	<u>109,000</u>	<u>115,000</u>
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU						
A03905	Newspapers	Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing				17,000	17,000	18,000
A03942	Cost of Other Stores				23,000	23,000	25,000
A03970	Others				<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others				23,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>779,000</u>	<u>779,000</u>	<u>818,000</u>
A130	TOTAL TRANSPORT				<u>295,000</u>	<u>295,000</u>	<u>310,000</u>
A13001	Transport				295,000	295,000	310,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A13101	Machinery and Equipment				203,000	203,000	213,000
A132	TOTAL FURNITURE AND FIXTURE				<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A13201	Furniture and Fixture				98,000	98,000	103,000
A137	TOTAL COMPUTER EQUIPMENT				<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A13701	Hardware				183,000	183,000	192,000
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU					11,848,000	5,509,000	11,211,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
GO0258	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,544,000</u>	<u>13,512,000</u>	<u>17,632,000</u>
A011	TOTAL PAY		27	27	<u>8,547,000</u>	<u>4,769,000</u>	<u>8,547,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,089,000</u>	<u>469,000</u>	<u>3,089,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,089,000</u>	<u>469,000</u>	<u>3,089,000</u>
C352	Chief Monitoring Officer (BPS-17)		1	1	746,000		746,000
A119	ASSISTANT (BPS-16)		1	1	1,208,000	469,000	1,208,000
M185	MONITERING OFFICER (BPS-16)		5	5	1,135,000		1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,458,000</u>	<u>4,300,000</u>	<u>5,458,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>5,458,000</u>	<u>4,300,000</u>	<u>5,458,000</u>
M244	MONITORING ASSISTANT (MALE) (BPS-14)		17	17	3,273,000		3,273,000
S053	SENIOR CLERK (BPS-14)					4,300,000	
J053	JUNIOR CLERK (BPS-11)		1	1	1,037,000		1,037,000
D161	DRIVER (BPS-04)		1	1	574,000		574,000
N003	NAIB QASID (BPS-02)		1	1	574,000		574,000
A012	TOTAL ALLOWANCES				<u>8,997,000</u>	<u>8,743,000</u>	<u>9,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,997,000</u>	<u>8,743,000</u>	<u>9,085,000</u>
A01202	House Rent Allowance				756,000	568,000	568,000
A01203	Conveyance Allowance				1,631,000	653,000	653,000
A01217	Medical Allowance				645,000	342,000	342,000
A0121T	Adhoc Relief Allowance 2013				423,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015				380,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016				377,000	324,000	324,000
A0122Y	Ad-hoc Relief Allowance 2017				715,000	715,000	715,000
A0123G	Ad-hoc Relief Allowance-2018				835,000	477,000	477,000
A0123P	Ad-hoc Relief A 2019				170,000	715,000	179,000
A0123X	Adhoc Relief Allowance-2020					452,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GO0258	DISTRICT MONITORING & EVALUATION UNIT					
A01250	Incentive Allowance			1,887,000	4,342,000	4,342,000
A01270	Others			<u>1,178,000</u>		<u>855,000</u>
1	Other			437,000		855,000
A03	TOTAL OPERATING EXPENSES			<u>2,278,000</u>	<u>2,181,000</u>	<u>2,424,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,550,000</u>
A03805	Travelling Allowance			450,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>432,000</u>	<u>432,000</u>	<u>452,000</u>
A03901	Stationery			70,000	70,000	74,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
1	Others			250,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>329,000</u>	<u>329,000</u>	<u>346,000</u>
A130	TOTAL TRANSPORT			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GO0258	DISTRICT MONITORING & EVALUATION UNIT					
A13001	Transport			225,000	225,000	236,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			34,000	34,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13701	Hardware			50,000	50,000	53,000
DISTRICT MONITORING & EVALUATION UNIT				20,151,000	16,022,000	20,402,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0309	GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>776,000</u>	<u>352,000</u>	<u>691,500</u>
A011	TOTAL PAY	1	1	<u>565,000</u>	<u>282,500</u>	<u>565,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>565,000</u>	<u>282,500</u>	<u>565,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>565,000</u>	<u>282,500</u>	<u>565,000</u>
S053	SENIOR CLERK (BPS-14)				282,500	
C032	CATALOGUER (BPS-11)	1	1	565,000		565,000
A012	TOTAL ALLOWANCES			<u>211,000</u>	<u>69,500</u>	<u>126,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>211,000</u>	<u>69,500</u>	<u>126,500</u>
A01202	House Rent Allowance			26,000	13,000	13,000
A01203	Conveyance Allowance			28,000	14,000	14,000
A01217	Medical Allowance			15,000	7,500	7,500
A0122C	Adhoc Relief Allowance - 2015			12,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016			12,000	6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017			16,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			30,000	15,000	15,000
A01270	Others			<u>72,000</u>		<u>57,000</u>
1	Other			15,000		57,000
A03	TOTAL OPERATING EXPENSES			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805	Travelling Allowance			23,000	23,000	23,000
A03808	Conveyance Charges			20,000	20,000	20,000
GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD				819,000	395,000	734,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,460,000</u>	<u>10,080,000</u>	<u>20,007,000</u>
A011	TOTAL PAY		27	27	<u>14,010,000</u>	<u>5,413,000</u>	<u>13,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,893,000</u>	<u>892,000</u>	<u>8,809,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,725,000</u>	<u>808,000</u>	<u>8,725,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-20)	1	1	1,526,000		1,526,000
D045	DEPUTY DIRECTOR	(BPS-19)	1	1	1,166,000		1,166,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	735,000		735,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	1,528,000		1,528,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	672,000		672,000
S236	SUPERINTENDENT	(BPS-17)	1	1	983,000		983,000
A119	ASSISTANT	(BPS-16)	3	3	1,527,000	808,000	1,527,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	588,000		588,000
A01102	Personal pay				168,000	84,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,117,000</u>	<u>4,521,000</u>	<u>5,126,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,075,000</u>	<u>4,470,000</u>	<u>5,075,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	620,000	4,470,000	620,000
J053	JUNIOR CLERK	(BPS-11)	3	3	463,000		463,000
D161	DRIVER	(BPS-04)	1	1	777,000		777,000
C089	CHOWKIDAR	(BPS-02)	3	3	620,000		620,000
M022	MALI	(BPS-02)	1	1	617,000		617,000
N003	NAIB QASID	(BPS-02)	3	3	620,000		620,000
S008	SANITARY WORKER	(BPS-02)	1	1	738,000		738,000
H007	HAMAL	(BPS-01)	2	2	620,000		620,000
A01152	Personal pay				42,000	51,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD					
A012	TOTAL ALLOWANCES			<u>9,450,000</u>	<u>4,667,000</u>	<u>6,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,450,000</u>	<u>4,667,000</u>	<u>6,072,000</u>
A01201	Senior Post Allowance			19,000	9,500	9,500
A01202	House Rent Allowance			970,000	537,000	537,000
A01203	Conveyance Allowance			946,000	563,000	563,000
A01207	Washing Allowance			14,000	8,000	8,000
A0120D	Integrated Allowance			15,000	6,000	6,000
A01217	Medical Allowance			534,000	275,000	275,000
A0121T	Adhoc Relief Allowance 2013			560,000	69,000	69,000
A01224	Entertainment Allowance			15,000	7,500	7,500
A01226	Computer Allowance			9,000	4,500	4,500
A01228	Orderly Allowance			193,000	96,500	96,500
A0122C	Adhoc Relief Allowance - 2015			592,000	76,000	76,000
A0122M	Adhoc Relief Allowance 2016			765,000	392,000	392,000
A0122Y	Ad-hoc Relief Allowance 2017			1,306,000	799,000	799,000
A0123G	Ad-hoc Relief Allowance-2018			1,290,000	533,000	533,000
A0123P	Ad-hoc Relief A 2019				799,000	799,000
A0123X	Adhoc Relief Allowance-2020				492,000	517,000
A01270	Others			<u>2,222,000</u>		<u>1,380,000</u>
1	Other			842,000		1,380,000
A03	TOTAL OPERATING EXPENSES			<u>4,609,000</u>	<u>4,343,000</u>	<u>4,865,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>292,000</u>	<u>26,000</u>	<u>322,000</u>
A03301	Gas			26,000	26,000	29,000
A03303	Electricity			266,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,478,000</u>	<u>1,478,000</u>	<u>1,568,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD					
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	990,000
A03808	Conveyance Charges			78,000	78,000	78,000
A039	TOTAL GENERAL			<u>2,766,000</u>	<u>2,766,000</u>	<u>2,898,000</u>
A03901	Stationery			250,000	250,000	263,000
A03902	Printing and Publication			250,000	250,000	250,000
A03905	Newspapers Periodicals and Books			250,000	250,000	263,000
A03906	Uniforms and Protective Clothing			116,000	116,000	122,000
A03942	Cost of Other Stores			400,000	400,000	440,000
A03955	Computer Stationery			300,000	300,000	300,000
A03970	Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,260,000</u>
1	Others			1,200,000		1,260,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,417,000</u>	<u>3,417,000</u>	<u>3,588,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A13001	Transport			600,000	600,000	630,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>997,000</u>	<u>997,000</u>	<u>1,047,000</u>
A13101	Machinery and Equipment			997,000	997,000	1,047,000
A132	TOTAL FURNITURE AND FIXTURE			<u>860,000</u>	<u>860,000</u>	<u>903,000</u>
A13201	Furniture and Fixture			860,000	860,000	903,000
A137	TOTAL COMPUTER EQUIPMENT			<u>960,000</u>	<u>960,000</u>	<u>1,008,000</u>
A13701	Hardware			480,000	480,000	504,000
A13703	I.T. Equipment			480,000	480,000	504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD					
ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD				31,486,000	17,840,000	28,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,487,000</u>	<u>13,028,000</u>	<u>26,610,000</u>
A011	TOTAL PAY		41	41	<u>18,851,000</u>	<u>7,230,000</u>	<u>18,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,706,000</u>	<u>6,007,000</u>	<u>11,784,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>11,607,000</u>	<u>5,830,000</u>	<u>11,607,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	3,240,000		3,240,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,166,000		1,166,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	2	2	791,000		791,000
L054	LECTURER	(BPS-17)	7	7	2,442,000		2,442,000
S236	SUPERINTENDENT	(BPS-17)	1	1	791,000		791,000
A119	ASSISTANT	(BPS-16)				5,830,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	588,000		588,000
S181	STENOGRAPHER	(BPS-16)	1	1	2,038,000		2,038,000
S283	SPECIAL TEACHER	(BPS-16)	6	6	551,000		551,000
A01102	Personal pay				99,000	177,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>7,145,000</u>	<u>1,223,000</u>	<u>7,135,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>7,116,000</u>	<u>1,204,000</u>	<u>7,116,000</u>
S053	SENIOR CLERK	(BPS-14)				1,204,000	
D224	DRAUGHTMEN	(BPS-08)	1	1	581,000		581,000
S122	SHOP ASSISTANT	(BPS-06)	3	3	2,033,000		2,033,000
S206	STORE KEEPER	(BPS-06)	1	1	581,000		581,000
C089	CHOWKIDAR	(BPS-02)	1	1	525,000		525,000
C167	COOK	(BPS-02)	1	1	526,000		526,000
N003	NAIB QASID	(BPS-02)	7	7	597,000		597,000
S008	SANITARY WORKER	(BPS-02)	1	1	548,000		548,000
S280	SHOP ATTENDENT	(BPS-02)	4	4	1,083,000		1,083,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD						
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		116,000
H007	HAMAL	(BPS-01)	1	1	526,000		526,000
A01152	Personal pay				29,000	19,000	19,000
A012	TOTAL ALLOWANCES				<u>10,636,000</u>	<u>5,798,000</u>	<u>7,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,636,000</u>	<u>5,798,000</u>	<u>7,691,000</u>
A01202	House Rent Allowance				1,645,000	843,000	843,000
A01203	Conveyance Allowance				1,762,000	609,000	609,000
A01207	Washing Allowance				15,000	9,000	9,000
A0120D	Integrated Allowance				36,000	18,000	18,000
A01217	Medical Allowance				795,000	331,000	331,000
A0121T	Adhoc Relief Allowance 2013				43,000	29,000	29,000
A01224	Entertainment Allowance				14,000	7,000	7,000
A01226	Computer Allowance				9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015				1,006,000	103,000	103,000
A0122M	Adhoc Relief Allowance 2016				949,000	529,000	529,000
A0122Y	Ad-hoc Relief Allowance 2017				1,598,000	1,084,000	1,084,000
A01238	Charge Allowance				3,000	1,500	1,500
A0123G	Ad-hoc Relief Allowance-2018				1,766,000	723,000	723,000
A0123P	Ad-hoc Relief A 2019					1,084,000	1,084,000
A0123X	Adhoc Relief Allowance-2020					423,000	444,000
A01270	Others				<u>995,000</u>		<u>1,872,000</u>
1	Other				995,000		1,872,000
A03	TOTAL OPERATING EXPENSES				<u>621,000</u>	<u>554,000</u>	<u>669,000</u>
A032	TOTAL COMMUNICATIONS				<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk call				42,000	42,000	44,000
A033	TOTAL UTILITIES				<u>244,000</u>	<u>177,000</u>	<u>269,000</u>
A03301	Gas				110,000	110,000	121,000
A03302	Water				67,000	67,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD					
A03303	Electricity			67,000		74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03808	Conveyance Charges			14,000	14,000	14,000
A039	TOTAL GENERAL			<u>315,000</u>	<u>315,000</u>	<u>336,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			54,000	54,000	57,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03942	Cost of Other Stores			112,000	112,000	123,000
A03970	Others			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
1	Others			112,000		118,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Furniture and Fixtures			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixtures				300,000	300,000
01	FURNITURE AND FIXTURE			300,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>680,000</u>	<u>714,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>611,000</u>	<u>611,000</u>	<u>642,000</u>
A13101	Machinery and Equipment			611,000	611,000	642,000
A132	TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13201	Furniture and Fixture			69,000	69,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,698,000</u>	<u>10,413,000</u>	<u>13,144,000</u>
A011	TOTAL PAY	12	12	<u>7,755,000</u>	<u>5,851,000</u>	<u>7,791,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>5,940,000</u>	<u>5,140,000</u>	<u>5,961,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,940,000</u>	<u>5,119,000</u>	<u>5,940,000</u>
P094	PRINCIPAL (BPS-20)	1	1	1,748,000		1,748,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	3	3	1,799,000		1,799,000
L054	LECTURER (BPS-17)	3	3	1,779,000		1,779,000
A119	ASSISTANT (BPS-16)				5,119,000	
S181	STENOGRAPHER (BPS-16)	1	1	614,000		614,000
A01102	Personal pay				21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,815,000</u>	<u>711,000</u>	<u>1,830,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,809,000</u>	<u>690,000</u>	<u>1,809,000</u>
S053	SENIOR CLERK (BPS-14)				690,000	
J053	JUNIOR CLERK (BPS-11)	1	1	614,000		614,000
N003	NAIB QASID (BPS-02)	1	1	614,000		614,000
H007	HAMAL (BPS-01)	2	2	581,000		581,000
A01152	Personal pay			6,000	21,000	21,000
A012	TOTAL ALLOWANCES			<u>5,943,000</u>	<u>4,562,000</u>	<u>5,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,943,000</u>	<u>4,562,000</u>	<u>5,353,000</u>
A01202	House Rent Allowance			654,000	696,000	696,000
A01203	Conveyance Allowance			610,000	395,000	395,000
A01207	Washing Allowance			3,000	4,000	4,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			355,000	278,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER					
A0121T	Adhoc Relief Allowance 2013			18,000	17,000	17,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			505,000	82,000	82,000
A0122M	Adhoc Relief Allowance 2016			557,000	418,000	418,000
A0122Y	Ad-hoc Relief Allowance 2017			1,002,000	877,000	877,000
A0123G	Ad-hoc Relief Allowance-2018			950,000	585,000	585,000
A0123P	Ad-hoc Relief A 2019				877,000	877,000
A0123X	Adhoc Relief Allowance-2020				324,000	340,000
A01270	Others			<u>1,279,000</u>		<u>775,000</u>
1	Other			504,000		775,000
A03	TOTAL OPERATING EXPENSES			<u>812,000</u>	<u>736,000</u>	<u>849,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>153,000</u>	<u>77,000</u>	<u>169,000</u>
A03301	Gas			32,000	32,000	35,000
A03302	Water			45,000	45,000	50,000
A03303	Electricity			76,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
A03805	Travelling Allowance			320,000	320,000	320,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>335,000</u>	<u>335,000</u>	<u>356,000</u>
A03901	Stationery			24,000	24,000	25,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			90,000	90,000	99,000
A03970	Others			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
1	Others			183,000		192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>606,000</u>	<u>606,000</u>	<u>636,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13101	Machinery and Equipment			204,000	204,000	214,000
A132	TOTAL FURNITURE AND FIXTURE			<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
A13201	Furniture and Fixture			402,000	402,000	422,000
GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER				15,116,000	11,755,000	14,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>115,154,000</u>	<u>82,377,000</u>	<u>110,980,000</u>
A011	TOTAL PAY		<u>174</u>	<u>174</u>	<u>67,056,000</u>	<u>45,633,000</u>	<u>67,434,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>	<u>64</u>	<u>34,757,000</u>	<u>23,642,000</u>	<u>35,009,000</u>
A01101	Total Basic Pay Of Officer		<u>64</u>	<u>64</u>	<u>34,713,000</u>	<u>23,346,000</u>	<u>34,713,000</u>
A041	ADDITIONAL DIRECTOR (CURRICULUM)	(BPS-20)	2	2	1,518,000		1,518,000
A980	ADDITIONAL DIRECTOR (ESTAB: , ACCOUNTS & PLANNING)	(BPS-20)	1	1	923,000		923,000
D077	DIRECTOR	(BPS-20)	1	1	1,272,000		1,272,000
A041	ADDITIONAL DIRECTOR (CURRICULUM)	(BPS-19)	1	1	1,040,000		1,040,000
A941	ADDITIONAL DIRECTOR (RESEARCH)	(BPS-19)	1	1	908,000		908,000
D341	DEPUTY DIRECTOR(SUBJECT SPECIALIST)	(BPS-19)	21	21	12,336,000		12,336,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,407,000		1,407,000
D488	DEPUTY DIRECTOR ACCOUNTS	(BPS-18)	1	1	945,000		945,000
P158	PUBLICATION OFFICER	(BPS-18)	1	1	914,000		914,000
R030	REGISTRAR	(BPS-18)	1	1	914,000		914,000
S278	SUBJECT SPECIALIST	(BPS-18)	8	8	2,051,000		2,051,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	739,000		739,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	804,000		804,000
A981	ASSISTANT DIRECTOR (JUDICIAL)	(BPS-17)	1	1	820,000		820,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	804,000		804,000
L058	LIBRARIAN	(BPS-17)	1	1	804,000		804,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	804,000		804,000
S236	SUPERINTENDENT	(BPS-17)	4	4	1,696,000		1,696,000
A119	ASSISTANT	(BPS-16)	11	11	1,373,000	23,346,000	1,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO						
A322	AUDIT OFFICER	(BPS-16)	1	1	739,000		739,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	951,000		951,000
S181	STENOGRAPHER	(BPS-16)	2	2	951,000		951,000
A01102	Personal pay				44,000	296,000	296,000
A011-2	TOTAL PAY OF OTHER STAFF		110	110	32,299,000	21,991,000	32,425,000
A01151	Total Basic Pay Other Staff		110	110	32,108,000	21,674,000	32,108,000
P154	PUB RESOURCE PERSON	(BPS-15)	5	5	2,246,000		2,246,000
S053	SENIOR CLERK	(BPS-14)	8	8	951,000	21,674,000	951,000
S180	STENO TYPIST	(BPS-14)	8	8	951,000		951,000
P032	PHOTOGRAPHER	(BPS-13)	1	1	795,000		795,000
P125	PROJECTIONIST	(BPS-12)	1	1	795,000		795,000
C029	CASHIER	(BPS-11)	1	1	951,000		951,000
C032	CATALOGUER	(BPS-11)	1	1	951,000		951,000
J013	JR AUDITOR / ACCOUNTANT / CASHIER	(BPS-11)	2	2	951,000		951,000
J053	JUNIOR CLERK	(BPS-11)	18	18	1,685,000		1,685,000
S170	STATISTICAL ASSISTANT	(BPS-11)	3	3	951,000		951,000
T013	TECHNICATION	(BPS-10)	1	1	951,000		951,000
L056	LIB ASSISTANT	(BPS-07)	2	2	951,000		951,000
P027	PESH IMAM / QURAN TEACHER	(BPS-07)	1	1	492,000		492,000
S012	SCRIBE	(BPS-06)	1	1	951,000		951,000
E021	ELECTRICIAN	(BPS-05)	5	5	1,903,000		1,903,000
D161	DRIVER	(BPS-04)	6	6	951,000		951,000
S206	STORE KEEPER	(BPS-04)	1	1	951,000		951,000
H007	HAMAL	(BPS-02)	4	4	951,000		951,000
L004	LAB ATTENDANT	(BPS-02)	2	2	951,000		951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO						
N003	NAIB QASID	(BPS-02)	39	39	11,829,000		11,829,000
A01152	Personal pay				191,000	317,000	317,000
A012	TOTAL ALLOWANCES				<u>48,098,000</u>	<u>36,744,000</u>	<u>43,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,098,000</u>	<u>36,744,000</u>	<u>43,546,000</u>
A01201	Senior Post Allowance				86,000	18,000	18,000
A01202	House Rent Allowance				7,252,000	4,585,000	4,585,000
A01203	Conveyance Allowance				7,078,000	3,393,000	3,393,000
A01207	Washing Allowance				22,000	16,000	16,000
A0120D	Integrated Allowance				97,000	64,000	64,000
A01216	Qualification Allowance					107,000	107,000
A01217	Medical Allowance				3,589,000	2,101,000	2,101,000
A0121T	Adhoc Relief Allowance 2013				4,624,000	361,000	361,000
A01224	Entertainment Allowance				217,000	64,000	64,000
A01226	Computer Allowance				58,000	11,000	11,000
A01228	Orderly Allowance				193,000	200,000	200,000
A0122C	Adhoc Relief Allowance - 2015				5,070,000	666,000	666,000
A0122M	Adhoc Relief Allowance 2016				4,079,000	3,393,000	3,393,000
A0122Y	Ad-hoc Relief Allowance 2017				6,203,000	6,871,000	6,871,000
A01238	Charge Allowance				4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				9,526,000	4,581,000	4,581,000
A0123P	Ad-hoc Relief A 2019					6,871,000	6,871,000
A0123X	Adhoc Relief Allowance-2020					3,390,000	3,560,000
A01270	Others					<u>50,000</u>	<u>6,682,000</u>
1	Other						6,682,000
A03	TOTAL OPERATING EXPENSES				<u>24,679,000</u>	<u>23,348,000</u>	<u>25,185,000</u>
A032	TOTAL COMMUNICATIONS				<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
A03201	Postage and Telegraph				30,000	30,000	32,000
A03202	Telephone and Trunk call				257,000	257,000	270,000
A03205	Courier and Pilot Service				66,000	66,000	69,000
A033	TOTAL UTILITIES				<u>1,679,000</u>	<u>348,000</u>	<u>1,847,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO					
A03301	Gas			105,000	105,000	116,000
A03302	Water			243,000	243,000	267,000
A03303	Electricity			1,331,000		1,464,000
A034	TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03407	Rates and Taxes			72,000	72,000	76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,200,000</u>	<u>14,200,000</u>	<u>14,332,000</u>
A03801	Training - Domestic			12,000,000	12,000,000	12,000,000
A03805	Travelling Allowance			800,000	800,000	800,000
A03807	P.O.L Charges A.planes			1,320,000	1,320,000	1,452,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			80,000	80,000	80,000
A039	TOTAL GENERAL			<u>8,375,000</u>	<u>8,375,000</u>	<u>8,559,000</u>
A03901	Stationery			231,000	231,000	243,000
A03902	Printing and Publication			110,000	110,000	110,000
A03903	Conference/Seminars/Workshops/Sympo			4,725,000	4,725,000	4,725,000
A03905	Newspapers Periodicals and Books			116,000	116,000	122,000
A03906	Uniforms and Protective Clothing			116,000	116,000	122,000
A03942	Cost of Other Stores			252,000	252,000	277,000
A03955	Computer Stationery			116,000	116,000	116,000
A03970	Others			<u>2,709,000</u>	<u>2,709,000</u>	<u>2,844,000</u>
1	Others			2,709,000		2,844,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,047,000</u>	<u>4,047,000</u>	<u>4,249,000</u>
A130	TOTAL TRANSPORT			<u>1,208,000</u>	<u>1,208,000</u>	<u>1,268,000</u>
A13001	Transport			1,208,000	1,208,000	1,268,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,155,000</u>	<u>1,155,000</u>	<u>1,213,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO					
A13101	Machinery and Equipment			1,155,000	1,155,000	1,213,000
A132	TOTAL FURNITURE AND FIXTURE			<u>893,000</u>	<u>893,000</u>	<u>938,000</u>
A13201	Furniture and Fixture			893,000	893,000	938,000
A137	TOTAL COMPUTER EQUIPMENT			<u>791,000</u>	<u>791,000</u>	<u>830,000</u>
A13701	Hardware			263,000	263,000	276,000
A13702	Software			264,000	264,000	277,000
A13703	I.T. Equipment			264,000	264,000	277,000
DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO				143,880,000	109,772,000	140,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,079,000</u>	<u>14,257,000</u>	<u>16,442,000</u>
A011	TOTAL PAY		11	12	<u>7,955,000</u>	<u>6,828,000</u>	<u>8,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,992,000</u>	<u>4,732,000</u>	<u>4,923,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,854,000</u>	<u>4,663,000</u>	<u>4,854,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,298,000		1,298,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	1,085,000		1,085,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	671,000		671,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	610,000		610,000
M250	MONITORING OFFICER (BPS-17)		1	1	630,000		630,000
A119	ASSISTANT (BPS-16)		1	1	560,000	4,663,000	560,000
A01105	Qualification Pay				138,000	69,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>2,963,000</u>	<u>2,096,000</u>	<u>3,113,000</u>
A01151	Total Basic Pay Other Staff		5	6	<u>2,963,000</u>	<u>2,096,000</u>	<u>3,113,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	482,000	2,096,000	482,000
D024	DATA INPUT OPERATOR (BPS-12)		1		721,000		
J053	JUNIOR CLERK (BPS-11)			1			150,000
D024	DATA INPUT OPERATOR (BPS-06)			1			721,000
D161	DRIVER (BPS-04)		1	1	718,000		718,000
C089	CHOWKIDAR (BPS-02)		1	1	495,000		495,000
N003	NAIB QASID (BPS-02)		1	1	547,000		547,000
A012	TOTAL ALLOWANCES				<u>6,124,000</u>	<u>7,429,000</u>	<u>8,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,996,000</u>	<u>7,301,000</u>	<u>8,278,000</u>
A01202	House Rent Allowance				611,000	783,000	816,000
A01203	Conveyance Allowance				636,000	653,000	687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD					
A01207	Washing Allowance			6,000	6,000	6,000
A01217	Medical Allowance			344,000	346,000	363,000
A0121T	Adhoc Relief Allowance 2013			28,000	34,000	39,000
A01224	Entertainment Allowance			7,000	28,000	28,000
A01226	Computer Allowance			34,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			339,000	91,000	94,000
A0122M	Adhoc Relief Allowance 2016			445,000	477,000	490,000
A0122Y	Ad-hoc Relief Allowance 2017			825,000	1,006,000	1,029,000
A01233	Unattractive Area Allowance			16,000	8,000	8,000
A01239	Special Allowance				268,000	268,000
A0123G	Ad-hoc Relief Allowance-2018			1,410,000	686,000	701,000
A0123P	Ad-hoc Relief A 2019				1,010,000	1,025,000
A0123X	Adhoc Relief Allowance-2020				433,000	470,000
A01250	Incentive Allowance				1,429,000	1,429,000
A01270	Others			<u>1,295,000</u>		<u>782,000</u>
1	Other			513,000		782,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A01274	Medical Charges			128,000	128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>362,000</u>	<u>277,000</u>	<u>389,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A03204	Electronic Communication			19,000	19,000	20,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>178,000</u>	<u>93,000</u>	<u>196,000</u>
A03302	Water			93,000	93,000	102,000
A03303	Electricity			85,000		94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD					
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			34,000	34,000	37,000
A039	TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			7,000	7,000	8,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others			23,000		24,000
A09	TOTAL PHYSICAL ASSETS			<u>615,000</u>	<u>615,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>240,000</u>	
A09201	Hardware			<u>240,000</u>	<u>240,000</u>	
1	Hardware				240,000	
231	Two Computers with all Accessories			180,000		
2LP	Two Laser Printer			60,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>275,000</u>	<u>275,000</u>	
A09601	Plant and Machinery			<u>275,000</u>	<u>275,000</u>	
075	One Water Dispenser			25,000		
086	One Split A.C 1.5 Tons			90,000		
1	Purchase of Plant and Machinery				275,000	
10	One Photo Copier			160,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
01	FURNITURE AND FIXTURE			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>382,000</u>	<u>382,000</u>	<u>402,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>174,000</u>	<u>174,000</u>	<u>183,000</u>
A13101	Machinery and Equipment			174,000	174,000	183,000
A132	TOTAL FURNITURE AND FIXTURE			<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A13201	Furniture and Fixture			111,000	111,000	117,000
A137	TOTAL COMPUTER EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13701	Hardware			97,000	97,000	102,000
DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD				15,438,000	15,531,000	17,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0317	DISTT MONITORING & EVALUATION UNIT HYD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,284,000</u>	<u>10,450,500</u>	<u>16,628,500</u>
A011	TOTAL PAY		17	17	<u>9,595,000</u>	<u>3,957,000</u>	<u>9,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,040,000</u>	<u>978,000</u>	<u>4,040,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,040,000</u>	<u>978,000</u>	<u>4,040,000</u>
C352	Chief Monitoring Officer (BPS-17)		1	1	1,176,000		1,176,000
A119	ASSISTANT (BPS-16)		1	1	1,956,000	978,000	1,956,000
M185	MONITERING OFFICER (BPS-16)		4	4	908,000		908,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,555,000</u>	<u>2,979,000</u>	<u>5,555,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,555,000</u>	<u>2,979,000</u>	<u>5,555,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		8	8	3,507,000		3,507,000
S053	SENIOR CLERK (BPS-14)					2,979,000	
J053	JUNIOR CLERK (BPS-11)		1	1	528,000		528,000
D161	DRIVER (BPS-04)		1	1	1,011,000		1,011,000
N003	NAIB QASID (BPS-02)		1	1	509,000		509,000
A012	TOTAL ALLOWANCES				<u>9,689,000</u>	<u>6,493,500</u>	<u>7,033,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,529,000</u>	<u>6,333,500</u>	<u>6,873,500</u>
A01202	House Rent Allowance				1,234,000	660,000	660,000
A01203	Conveyance Allowance				1,491,000	542,000	542,000
A01207	Washing Allowance				3,000	1,500	1,500
A0120D	Integrated Allowance				14,000	7,000	7,000
A01217	Medical Allowance				615,000	277,000	277,000
A0121T	Adhoc Relief Allowance 2013				1,332,000	137,000	137,000
A0122C	Adhoc Relief Allowance - 2015				231,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016				407,000	254,000	254,000
A0122P	Special Healthcare Allowance					49,000	
A0122Y	Ad-hoc Relief Allowance 2017				840,000	533,000	533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0317	DISTT MONITORING & EVALUATION UNIT HYD					
A0123G	Ad-hoc Relief Allowance-2018			793,000	382,000	382,000
A0123P	Ad-hoc Relief A 2019			136,000	531,000	143,000
A0123X	Adhoc Relief Allowance-2020				330,000	347,000
A01250	Incentive Allowance			1,085,000	2,571,000	2,571,000
A01270	Others			<u>1,348,000</u>		<u>960,000</u>
1	Other			479,000		960,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A01274	Medical Charges			160,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>2,150,000</u>	<u>1,950,000</u>	<u>2,283,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A03204	Electronic Communication			34,000	34,000	36,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>447,000</u>	<u>247,000</u>	<u>481,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			200,000		220,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,170,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	770,000
A039	TOTAL GENERAL			<u>481,000</u>	<u>481,000</u>	<u>503,000</u>
A03901	Stationery			75,000	75,000	79,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0317	DISTT MONITORING & EVALUATION UNIT HYD					
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
1	Others			250,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>284,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A13001	Transport			160,000	160,000	168,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13701	Hardware			50,000	50,000	53,000
DISTT MONITORING & EVALUATION UNIT HYD				21,704,000	12,670,500	19,195,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,478,000</u>	<u>8,624,000</u>	<u>10,365,000</u>
A011	TOTAL PAY		9	9	<u>5,863,000</u>	<u>4,741,000</u>	<u>5,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,354,000</u>	<u>1,219,000</u>	<u>2,354,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,354,000</u>	<u>1,219,000</u>	<u>2,354,000</u>
C068	CHIEF INSTRUCTOR (BPS-18)		1	1	791,000		791,000
I068	INSTRUCTOR / DRAWING (BPS-17)		1	1	802,000		802,000
A119	ASSISTANT (BPS-16)					1,219,000	
I050	INSTRUCTOR DRAWING (BPS-16)		1	1	761,000		761,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>3,509,000</u>	<u>3,522,000</u>	<u>3,509,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>3,509,000</u>	<u>3,522,000</u>	<u>3,509,000</u>
A351	ART TEACHER (BPS-15)		1	1	575,000		575,000
D154	DRAWING TEACHER (BPS-15)		2	2	895,000		895,000
S053	SENIOR CLERK (BPS-14)					3,522,000	
J053	JUNIOR CLERK (BPS-11)		1	1	575,000		575,000
C167	COOK (BPS-02)		1	1	575,000		575,000
N003	NAIB QASID (BPS-02)		1	1	889,000		889,000
A012	TOTAL ALLOWANCES				<u>4,615,000</u>	<u>3,883,000</u>	<u>4,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,354,000</u>	<u>3,854,000</u>	<u>4,473,000</u>
A01202	House Rent Allowance				479,000	634,000	634,000
A01203	Conveyance Allowance				397,000	371,000	371,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				220,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013				194,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				207,000	71,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD					
A0122M	Adhoc Relief Allowance 2016			333,000	347,000	347,000
A0122Y	Ad-hoc Relief Allowance 2017			612,000	711,000	711,000
A0123G	Ad-hoc Relief Allowance-2018			894,000	474,000	474,000
A0123P	Ad-hoc Relief A 2019				711,000	711,000
A0123X	Adhoc Relief Allowance-2020				305,000	320,000
A01270	Others			<u>1,010,000</u>		<u>604,000</u>
1	Other			424,000		604,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>261,000</u>	<u>29,000</u>	<u>29,000</u>
A01289	Teaching Allowance			261,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>443,000</u>	<u>705,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>362,000</u>	<u>155,000</u>	<u>399,000</u>
A03301	Gas			48,000	48,000	53,000
A03302	Water			107,000	107,000	118,000
A03303	Electricity			207,000		228,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>217,000</u>	<u>217,000</u>	<u>234,000</u>
A03901	Stationery			15,000	15,000	16,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03942	Cost of Other Stores			124,000	124,000	136,000
A03970	Others			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD					
1	Others			57,000		60,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures				200,000	200,000
01	FURNITURE AND FIXTURE			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>212,000</u>	<u>212,000</u>	<u>223,000</u>
A130	TOTAL TRANSPORT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13001	Transport			59,000	59,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13201	Furniture and Fixture			153,000	153,000	161,000
GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD				11,540,000	9,479,000	11,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,598,000</u>	<u>4,178,500</u>	<u>7,298,500</u>
A011	TOTAL PAY		9	9	<u>5,385,000</u>	<u>3,028,000</u>	<u>5,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,505,000</u>	<u>1,588,000</u>	<u>2,725,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,505,000</u>	<u>1,368,000</u>	<u>2,505,000</u>
R115	REGIONAL COORDINATOR	(BPS-18)	1	1	709,000		709,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	698,000		698,000
A119	ASSISTANT	(BPS-16)	1	1	446,000	1,368,000	446,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	652,000		652,000
A01102	Personal pay					220,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,880,000</u>	<u>1,440,000</u>	<u>2,880,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,880,000</u>	<u>1,440,000</u>	<u>2,880,000</u>
A020	ACCOUNTANT	(BPS-15)	1	1	574,000		574,000
S053	SENIOR CLERK	(BPS-14)				1,440,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1		652,000		
D024	DATA INPUT OPERATOR	(BPS-06)		1			652,000
D161	DRIVER	(BPS-04)	1	1	574,000		574,000
C089	CHOWKIDAR	(BPS-02)	1	1	506,000		506,000
N003	NAIB QASID	(BPS-02)	1	1	574,000		574,000
A012	TOTAL ALLOWANCES				<u>2,213,000</u>	<u>1,150,500</u>	<u>1,693,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,213,000</u>	<u>1,150,500</u>	<u>1,693,500</u>
A01202	House Rent Allowance				251,000	125,000	125,000
A01203	Conveyance Allowance				294,000	71,000	71,000
A01207	Washing Allowance				3,000	1,500	1,500
A0120D	Integrated Allowance				9,000	4,500	4,500
A01217	Medical Allowance				153,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				45,000	22,500	22,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A0122C	Adhoc Relief Allowance - 2015			27,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016			141,000	116,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017			223,000	238,000	238,000
A01238	Charge Allowance				4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			352,000	159,000	159,000
A0123P	Ad-hoc Relief A 2019				238,000	238,000
A0123X	Adhoc Relief Allowance-2020				79,000	83,000
A01270	Others			<u>715,000</u>		<u>539,000</u>
1	Other			176,000		539,000
A03	TOTAL OPERATING EXPENSES			<u>1,708,000</u>	<u>1,488,000</u>	<u>1,851,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>106,000</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			220,000		242,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>823,000</u>
A03402	Rent for Office Building			700,000	700,000	770,000
A03407	Rates and Taxes			50,000	50,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				9,465,000	5,825,500	9,317,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,694,000</u>	<u>3,085,000</u>	<u>6,092,000</u>
A011	TOTAL PAY	10	10	<u>4,042,000</u>	<u>1,668,000</u>	<u>4,263,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>762,000</u>	<u>1,080,000</u>	<u>800,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>762,000</u>	<u>1,080,000</u>	<u>800,000</u>
A119	ASSISTANT (BPS-16)				1,080,000	
H075	HIGH SCHOOL TEACHER (BPS-16)	1	1	762,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,280,000</u>	<u>588,000</u>	<u>3,463,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>3,261,000</u>	<u>549,000</u>	<u>3,424,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	5	5	762,000		800,000
S053	SENIOR CLERK (BPS-14)				549,000	
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	1	1	762,000		800,000
L035	LANGUAGE TEACHER (BPS-09)	1	1	762,000		800,000
N003	NAIB QASID (BPS-02)	2	2	975,000		1,024,000
A01152	Personal pay			19,000	39,000	39,000
A012	TOTAL ALLOWANCES			<u>2,652,000</u>	<u>1,417,000</u>	<u>1,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,634,000</u>	<u>1,406,000</u>	<u>1,818,000</u>
A01202	House Rent Allowance			293,000	248,000	248,000
A01203	Conveyance Allowance			348,000	122,000	122,000
A01207	Washing Allowance			1,000	2,000	2,000
A0120D	Integrated Allowance			8,000	13,000	13,000
A01217	Medical Allowance			169,000	78,000	78,000
A0121T	Adhoc Relief Allowance 2013			225,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			216,000	24,000	24,000
A0122M	Adhoc Relief Allowance 2016			172,000	125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			284,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD					
A0123G	Ad-hoc Relief Allowance-2018			424,000	167,000	167,000
A0123P	Ad-hoc Relief A 2019				250,000	250,000
A0123X	Adhoc Relief Allowance-2020				113,000	119,000
A01270	Others			<u>494,000</u>		<u>406,000</u>
1	Other			247,000		406,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>11,000</u>	<u>11,000</u>
A01289	Teaching Allowance			18,000	11,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>598,000</u>	<u>457,000</u>	<u>637,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	TOTAL UTILITIES			<u>141,000</u>		<u>155,000</u>
A03303	Electricity			141,000		155,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03805	Travelling Allowance			49,000	49,000	49,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>374,000</u>	<u>374,000</u>	<u>398,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			117,000	117,000	123,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03942	Cost of Other Stores			112,000	112,000	123,000
A03970	Others			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
1	Others			112,000		118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>577,000</u>	<u>577,000</u>	<u>606,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13101	Machinery and Equipment			263,000	263,000	276,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13201	Furniture and Fixture			250,000	250,000	263,000
A137	TOTAL COMPUTER EQUIPMENT			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13702	Software			64,000	64,000	67,000
GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD				7,869,000	4,119,000	7,335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,717,000</u>	<u>3,916,500</u>	<u>8,591,000</u>
A011	TOTAL PAY		14	14	<u>6,495,000</u>	<u>2,477,500</u>	<u>6,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,547,000</u>	<u>773,500</u>	<u>1,547,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,547,000</u>	<u>773,500</u>	<u>1,547,000</u>
A119	ASSISTANT (BPS-16)					773,500	
H075	HIGH SCHOOL TEACHER (BPS-16)		1	1	1,065,000		1,065,000
S322	SCIENCE TEACHER (BPS-16)		1	1	482,000		482,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,948,000</u>	<u>1,704,000</u>	<u>4,948,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,948,000</u>	<u>1,704,000</u>	<u>4,948,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	5	5	1,353,000		1,353,000
S053	SENIOR CLERK (BPS-14)		1	1	492,000	1,704,000	492,000
J053	JUNIOR CLERK (BPS-11)		1	1	489,000		489,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	499,000		499,000
A241	ASSISTANT INSTRUCTOR / TEACHER	(BPS-09)	1	1	575,000		575,000
L035	LANGUAGE TEACHER (BPS-09)		1	1	499,000		499,000
N003	NAIB QASID (BPS-02)		1	1	536,000		536,000
S008	SANITARY WORKER (BPS-02)		1	1	505,000		505,000
A012	TOTAL ALLOWANCES				<u>3,222,000</u>	<u>1,439,000</u>	<u>2,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,196,000</u>	<u>1,410,000</u>	<u>2,067,000</u>
A01202	House Rent Allowance				383,000	195,000	195,000
A01203	Conveyance Allowance				459,000	158,000	158,000
A01207	Washing Allowance				1,000	500	500
A0120D	Integrated Allowance				4,000	2,000	2,000
A01217	Medical Allowance				222,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD					
A0121T	Adhoc Relief Allowance 2013			235,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			230,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016			201,000	122,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017			248,000	256,000	256,000
A0123G	Ad-hoc Relief Allowance-2018			314,000	170,000	170,000
A0123P	Ad-hoc Relief A 2019				256,000	256,000
A0123X	Adhoc Relief Allowance-2020				135,000	142,000
A01253	Science Teaching Allowance			3,000	1,500	1,500
A01270	Others			<u>896,000</u>		<u>650,000</u>
1	Other			246,000		650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>29,000</u>	<u>29,000</u>
A01289	Teaching Allowance			26,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>556,000</u>	<u>476,000</u>	<u>592,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			76,000	76,000	80,000
A033	TOTAL UTILITIES			<u>135,000</u>	<u>55,000</u>	<u>148,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			32,000	32,000	35,000
A03303	Electricity			80,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>281,000</u>	<u>281,000</u>	<u>300,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			8,000	8,000	8,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD						
A03905	Newspapers	Periodicals and Books			38,000	38,000	40,000
A03906	Uniforms and Protective Clothing				8,000	8,000	8,000
A03942	Cost of Other Stores				112,000	112,000	123,000
A03970	Others				<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
1	Others				101,000		106,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>668,000</u>	<u>668,000</u>	<u>701,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
A13101	Machinery and Equipment				320,000	320,000	336,000
A132	TOTAL FURNITURE AND FIXTURE				<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
A13201	Furniture and Fixture				348,000	348,000	365,000
GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD					10,941,000	5,060,500	9,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,993,000</u>	<u>86,574,000</u>	<u>99,329,000</u>
A011	TOTAL PAY		<u>139</u>	<u>139</u>	<u>52,633,000</u>	<u>47,820,000</u>	<u>55,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>28,003,000</u>	<u>30,027,000</u>	<u>29,316,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>27,506,000</u>	<u>29,592,000</u>	<u>28,881,000</u>
P111	PROFESSOR (BPS-20)	1	1	1,050,000			1,103,000
A311	ASSOCIATE PROFESSOR (BPS-19)	3	3	4,164,000			4,372,000
P094	PRINCIPAL (BPS-19)	1	1	3,234,000			3,396,000
H100	HEAD MASTER (BPS-18)	1	1	2,658,000			2,791,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	9	9	1,725,000			1,811,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	560,000			588,000
I049	INSTRUCTOR / LECTURER (BPS-17)	13	13	4,227,000			4,438,000
L054	LECTURER (BPS-17)	6	6	3,078,000			3,232,000
S236	SUPERINTENDENT (BPS-17)	1	1	1,281,000			1,345,000
A119	ASSISTANT (BPS-16)	2	2	588,000	29,592,000		617,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)	2	2	1,306,000			1,371,000
H075	HIGH SCHOOL TEACHER (BPS-16)	5	5	3,635,000			3,817,000
A01102	Personal pay			497,000	435,000		435,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>	<u>94</u>	<u>24,630,000</u>	<u>17,793,000</u>	<u>25,927,000</u>
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>94</u>	<u>24,586,000</u>	<u>17,682,000</u>	<u>25,816,000</u>
S067	SENIOR INSTRUCTOR (BPS-15)	1	1	2,309,000			2,424,000
J025	JR INSTRUCTOR (BPS-14)	1	1	1,624,000			1,705,000
S053	SENIOR CLERK (BPS-14)	1	1	594,000	17,682,000		624,000
C032	CATALOGUER (BPS-11)	1	1	1,409,000			1,479,000
J053	JUNIOR CLERK (BPS-11)	1	1	725,000			761,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD						
D154	DRAWING TEACHER	(BPS-09)	2	2	818,000		859,000
M156	MUSIC TEACHER	(BPS-09)	2	2	818,000		859,000
O044	ORIENTIAL TEACHER	(BPS-09)	1	1	1,612,000		1,693,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	47	47	5,004,000		5,254,000
P027	PESH IMAM / QURAN TEACHER	(BPS-07)	1	1	574,000		603,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1	1	571,000		600,000
D161	DRIVER	(BPS-04)	1	1	574,000		603,000
C089	CHOWKIDAR	(BPS-02)	10	10	3,232,000		3,394,000
C167	COOK	(BPS-02)	9	9	867,000		910,000
M022	MALI	(BPS-02)	4	4	847,000		889,000
M116	MOAZEN	(BPS-02)	1	1	574,000		603,000
N003	NAIB QASID	(BPS-02)	4	4	954,000		1,002,000
S008	SANITARY WORKER	(BPS-02)	1	1	526,000		552,000
H007	HAMAL	(BPS-01)	5	5	954,000		1,002,000
A01152	Personal pay				44,000	111,000	111,000
A012	TOTAL ALLOWANCES				<u>38,360,000</u>	<u>38,754,000</u>	<u>44,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,344,000</u>	<u>38,542,000</u>	<u>43,874,000</u>
A01202	House Rent Allowance				4,493,000	5,206,000	5,206,000
A01203	Conveyance Allowance				5,234,000	4,120,000	4,120,000
A01207	Washing Allowance				44,000	17,000	17,000
A0120D	Integrated Allowance				19,000	19,000	19,000
A01216	Qualification Allowance				152,000	76,000	76,000
A01217	Medical Allowance				2,959,000	2,054,000	2,054,000
A0121T	Adhoc Relief Allowance 2013				417,000	236,000	236,000
A01224	Entertainment Allowance				30,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				4,166,000	676,000	676,000
A0122M	Adhoc Relief Allowance 2016				4,577,000	3,480,000	3,480,000
A0122N	Special Conveyance Allowance to Disbaled Employees				14,000	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD					
A0122Y	Ad-hoc Relief Allowance 2017			6,064,000	7,173,000	7,173,000
A01238	Charge Allowance			3,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			10,172,000	4,782,000	4,782,000
A0123P	Ad-hoc Relief A 2019				7,173,000	7,173,000
A0123X	Adhoc Relief Allowance-2020				3,299,000	3,464,000
A01270	Others				<u>180,000</u>	<u>5,347,000</u>
1	Other					5,347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>212,000</u>	<u>212,000</u>
A01289	Teaching Allowance			16,000	212,000	212,000
A03	TOTAL OPERATING EXPENSES			<u>6,699,000</u>	<u>5,833,000</u>	<u>7,185,000</u>
A032	TOTAL COMMUNICATIONS			<u>340,000</u>	<u>340,000</u>	<u>357,000</u>
A03201	Postage and Telegraph			49,000	49,000	51,000
A03202	Telephone and Trunk call			291,000	291,000	306,000
A033	TOTAL UTILITIES			<u>2,144,000</u>	<u>1,278,000</u>	<u>2,359,000</u>
A03301	Gas			439,000	439,000	483,000
A03302	Water			839,000	839,000	923,000
A03303	Electricity			866,000		953,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,416,000</u>	<u>1,416,000</u>	<u>1,489,000</u>
A03805	Travelling Allowance			609,000	609,000	609,000
A03807	P.O.L Charges A.planes			732,000	732,000	805,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			75,000	75,000	75,000
A039	TOTAL GENERAL			<u>2,799,000</u>	<u>2,799,000</u>	<u>2,980,000</u>
A03901	Stationery			187,000	187,000	196,000
A03902	Printing and Publication			171,000	171,000	171,000
A03905	Newspapers Periodicals and Books			389,000	389,000	408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD						
A03906	Uniforms and Protective Clothing				82,000	82,000	86,000
A03942	Cost of Other Stores				995,000	995,000	1,095,000
A03970	Others				<u>975,000</u>	<u>975,000</u>	<u>1,024,000</u>
1	Others				975,000		1,024,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,441,000</u>	<u>3,441,000</u>	<u>3,613,000</u>
A130	TOTAL TRANSPORT				<u>624,000</u>	<u>624,000</u>	<u>655,000</u>
A13001	Transport				624,000	624,000	655,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>915,000</u>	<u>915,000</u>	<u>961,000</u>
A13101	Machinery and Equipment				915,000	915,000	961,000
A132	TOTAL FURNITURE AND FIXTURE				<u>783,000</u>	<u>783,000</u>	<u>822,000</u>
A13201	Furniture and Fixture				783,000	783,000	822,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,119,000</u>	<u>1,119,000</u>	<u>1,175,000</u>
A13701	Hardware				489,000	489,000	513,000
A13702	Software				315,000	315,000	331,000
A13703	I.T. Equipment				315,000	315,000	331,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD					101,133,000	95,848,000	110,127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,910,000</u>	<u>62,563,500</u>	<u>73,713,500</u>
A011	TOTAL PAY		<u>121</u>	<u>121</u>	<u>41,397,000</u>	<u>34,938,000</u>	<u>41,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>21,095,000</u>	<u>20,084,000</u>	<u>21,517,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>20,961,000</u>	<u>19,528,000</u>	<u>20,961,000</u>
P094	PRINCIPAL (BPS-20)		1	1	1,219,000		1,219,000
A311	ASSOCIATE PROFESSOR (BPS-19)		2	2	5,427,000		5,427,000
C068	CHIEF INSTRUCTOR (BPS-18)		1	1	820,000		820,000
D220	DPE (BPS-18)		1	1	1,029,000		1,029,000
H100	HEAD MASTER (BPS-18)		1	1	1,379,000		1,379,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		9	9	1,628,000		1,628,000
I049	INSTRUCTOR / LECTURER (BPS-17)		13	13	1,730,000		1,730,000
L054	LECTURER (BPS-17)		1	1	697,000		697,000
S236	SUPERINTENDENT (BPS-17)		1	1	1,321,000		1,321,000
A119	ASSISTANT (BPS-16)		1	1	510,000	19,528,000	510,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		2	2	612,000		612,000
H075	HIGH SCHOOL TEACHER (BPS-16)		5	5	4,036,000		4,036,000
H157	HOSTEL INCHARGE (BPS-16)		1	1	553,000		553,000
A01102	Personal pay				134,000	556,000	556,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>82</u>	<u>82</u>	<u>20,302,000</u>	<u>14,854,000</u>	<u>20,335,000</u>
A01151	Total Basic Pay Other Staff		<u>82</u>	<u>82</u>	<u>20,263,000</u>	<u>14,782,000</u>	<u>20,263,000</u>
A351	ART TEACHER (BPS-15)		1	1	2,932,000		2,932,000
D154	DRAWING TEACHER (BPS-15)		1	1	2,309,000		2,309,000
E118	Early Child Edu Teacher (BPS-15)		1	1	203,000		203,000
S067	SENIOR INSTRUCTOR (BPS-15)		1	1	1,447,000		1,447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD						
J025	JR INSTRUCTOR	(BPS-14)	1	1	725,000		725,000
S053	SENIOR CLERK	(BPS-14)	1	1	594,000	14,782,000	594,000
C032	CATALOGUER	(BPS-11)	1	1	652,000		652,000
J053	JUNIOR CLERK	(BPS-11)	1	1	725,000		725,000
D154	DRAWING TEACHER	(BPS-09)	2	2	818,000		818,000
M156	MUSIC TEACHER	(BPS-09)	2	2	818,000		818,000
O044	ORIENTIAL TEACHER	(BPS-09)	1	1	617,000		617,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	34	34	2,396,000		2,396,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1	1	571,000		571,000
C089	CHOWKIDAR	(BPS-02)	10		1,041,000		
C167	COOK	(BPS-02)	10		867,000		
N003	NAIB QASID	(BPS-02)	4		956,000		
S008	SANITARY WORKER	(BPS-02)	1		791,000		
C089	CHOWKIDAR	(BPS-01)		10			1,041,000
C167	COOK	(BPS-01)		10			867,000
H007	HAMAL	(BPS-01)	5	5	954,000		954,000
M002	MUCCADUM	(BPS-01)	4	4	847,000		847,000
N003	NAIB QASID	(BPS-01)		4			956,000
S008	SANITARY WORKER	(BPS-01)		1			791,000
A01152	Personal pay				39,000	72,000	72,000
A012	TOTAL ALLOWANCES				<u>26,513,000</u>	<u>27,625,500</u>	<u>31,861,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,344,000</u>	<u>27,438,500</u>	<u>31,674,500</u>
A01201	Senior Post Allowance				14,000	7,000	7,000
A01202	House Rent Allowance				3,556,000	3,478,000	3,478,000
A01203	Conveyance Allowance				3,802,000	2,821,000	2,821,000
A01207	Washing Allowance				13,000	14,000	14,000
A0120D	Integrated Allowance				30,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD					
A01217	Medical Allowance			2,080,000	1,522,000	1,522,000
A0121T	Adhoc Relief Allowance 2013			373,000	183,000	183,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01228	Orderly Allowance			159,000	79,500	79,500
A0122C	Adhoc Relief Allowance - 2015			2,883,000	487,000	487,000
A0122M	Adhoc Relief Allowance 2016			3,297,000	2,543,000	2,543,000
A0122N	Special Conveyance Allowance to Disbalded Employees				29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			3,471,000	5,240,000	5,240,000
A01233	Unattractive Area Allowance			16,000	8,000	8,000
A01238	Charge Allowance			6,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			6,638,000	3,494,000	3,494,000
A0123P	Ad-hoc Relief A 2019				5,240,000	5,240,000
A0123X	Adhoc Relief Allowance-2020				2,273,000	2,387,000
A01270	Others					<u>4,122,000</u>
1	Other					4,122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>169,000</u>	<u>187,000</u>	<u>187,000</u>
A01289	Teaching Allowance			169,000	187,000	187,000
A03	TOTAL OPERATING EXPENSES			<u>2,174,000</u>	<u>1,688,000</u>	<u>2,461,000</u>
A032	TOTAL COMMUNICATIONS			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A03201	Postage and Telegraph			86,000	86,000	90,000
A03202	Telephone and Trunk call			96,000	96,000	101,000
A033	TOTAL UTILITIES			<u>726,000</u>	<u>220,000</u>	<u>799,000</u>
A03301	Gas			110,000	110,000	121,000
A03302	Water			110,000	110,000	121,000
A03303	Electricity			506,000		557,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,000</u>	<u>307,000</u>	<u>304,000</u>
A03805	Travelling Allowance			66,000	86,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD					
A03807	P.O.L Charges A.planes			165,000	165,000	182,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			56,000	56,000	56,000
A039	TOTAL GENERAL			<u>979,000</u>	<u>979,000</u>	<u>1,167,000</u>
A03901	Stationery			116,000	116,000	122,000
A03902	Printing and Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals and Books			59,000	59,000	62,000
A03906	Uniforms and Protective Clothing			59,000	59,000	62,000
A03942	Cost of Other Stores			348,000	348,000	383,000
A03970	Others			<u>287,000</u>	<u>287,000</u>	<u>428,000</u>
1	Others			287,000		428,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,123,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>289,000</u>
A13001	Transport			275,000	275,000	289,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
1	Machinery & Equipment					272,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A13201	Furniture and Fixture			300,000	300,000	315,000
A137	TOTAL COMPUTER EQUIPMENT			<u>236,000</u>	<u>236,000</u>	<u>247,000</u>
A13701	Hardware			99,000	99,000	104,000
A13702	Software			69,000	69,000	72,000
A13703	I.T. Equipment			68,000	68,000	71,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD					
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD				71,154,000	65,321,500	77,297,500

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0713	DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,124,000</u>	<u>8,960,000</u>	<u>14,002,000</u>
A011	TOTAL PAY	16	16	<u>8,576,000</u>	<u>4,850,000</u>	<u>9,030,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,074,000</u>	<u>3,141,000</u>	<u>3,228,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,074,000</u>	<u>3,141,000</u>	<u>3,228,000</u>
D223	DEPUTY DIRECTOR (DETRC) (BPS-19)	1	1	935,000		982,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	2	2	1,251,000		1,314,000
L054	LECTURER (BPS-17)	2	2	888,000		932,000
A119	ASSISTANT (BPS-16)				3,141,000	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>5,502,000</u>	<u>1,709,000</u>	<u>5,802,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>5,484,000</u>	<u>1,665,000</u>	<u>5,758,000</u>
T009	TECHNICAL ASSISTANT (BPS-15)	1	1	963,000		1,011,000
S053	SENIOR CLERK (BPS-14)				1,665,000	
C008	CAMERA MAN (BPS-12)	1	1	771,000		810,000
J053	JUNIOR CLERK (BPS-11)	1	1	571,000		600,000
D161	DRIVER (BPS-04)	1	1	558,000		586,000
C089	CHOWKIDAR (BPS-02)	1	1	526,000		552,000
C167	COOK (BPS-02)	1	1	526,000		552,000
H007	HAMAL (BPS-02)	1	1	526,000		552,000
N003	NAIB QASID (BPS-02)	3	3	499,000		524,000
S008	SANITARY WORKER (BPS-02)	1	1	544,000		571,000
A01152	Personal pay			18,000	44,000	44,000
A012	TOTAL ALLOWANCES			<u>5,548,000</u>	<u>4,110,000</u>	<u>4,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,386,000</u>	<u>3,948,000</u>	<u>4,810,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0713	DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD					
A01202	House Rent Allowance			649,000	572,000	572,000
A01203	Conveyance Allowance			604,000	363,000	363,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			14,000	7,000	7,000
A01217	Medical Allowance			345,000	230,000	230,000
A0121T	Adhoc Relief Allowance 2013			69,000	38,000	38,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			400,000	71,000	71,000
A0122M	Adhoc Relief Allowance 2016			470,000	360,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017			722,000	728,000	728,000
A0123G	Ad-hoc Relief Allowance-2018			822,000	485,000	485,000
A0123P	Ad-hoc Relief A 2019				728,000	728,000
A0123X	Adhoc Relief Allowance-2020				328,000	344,000
A01270	Others			<u>1,278,000</u>	<u>25,000</u>	<u>871,000</u>
1	Other			422,000		871,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges			162,000	162,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>1,110,000</u>	<u>1,043,000</u>	<u>1,172,000</u>
A032	TOTAL COMMUNICATIONS			<u>126,000</u>	<u>126,000</u>	<u>132,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			107,000	107,000	112,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>22,000</u>	<u>98,000</u>
A03301	Gas			22,000	22,000	24,000
A03303	Electricity			67,000		74,000
A034	TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03407	Rates and Taxes			9,000	9,000	9,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0713	DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A03805	Travelling Allowance			71,000	71,000	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	121,000
A03808	Conveyance Charges			44,000	44,000	44,000
A039	TOTAL GENERAL			<u>661,000</u>	<u>661,000</u>	<u>697,000</u>
A03901	Stationery			84,000	84,000	88,000
A03902	Printing and Publication			67,000	67,000	67,000
A03905	Newspapers Periodicals and Books			57,000	57,000	60,000
A03906	Uniforms and Protective Clothing			39,000	39,000	41,000
A03942	Cost of Other Stores			138,000	138,000	152,000
A03955	Computer Stationery			22,000	22,000	22,000
A03970	Others			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>
1	Others			254,000		267,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>950,000</u>	<u>998,000</u>
A130	TOTAL TRANSPORT			<u>276,000</u>	<u>276,000</u>	<u>290,000</u>
A13001	Transport			276,000	276,000	290,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>276,000</u>	<u>276,000</u>	<u>290,000</u>
A13101	Machinery and Equipment			276,000	276,000	290,000
A132	TOTAL FURNITURE AND FIXTURE			<u>248,000</u>	<u>248,000</u>	<u>260,000</u>
A13201	Furniture and Fixture			248,000	248,000	260,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0713	DY: DIRECTOR DIVISIONAL EDUCATION					
	TECHNOLOGY RESOURCES CENTRE					
	LATIFABAD HYDERABAD					
A13701	Hardware			75,000	75,000	79,000
A13703	I.T. Equipment			75,000	75,000	79,000
DY: DIRECTOR DIVISIONAL EDUCATION				16,184,000	10,953,000	16,172,000
TECHNOLOGY RESOURCES CENTRE						
LATIFABAD HYDERABAD						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JK0093	DISTT MONITORING & EVALUATION UNIT						
	JACOB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,407,000</u>	<u>13,066,000</u>	<u>20,021,000</u>
A011	TOTAL PAY		21	21	<u>11,251,000</u>	<u>4,794,000</u>	<u>11,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,632,000</u>	<u>229,000</u>	<u>3,632,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,632,000</u>	<u>229,000</u>	<u>3,632,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	1,071,000		1,071,000
A119	ASSISTANT	(BPS-16)	1	1	1,880,000	229,000	1,880,000
M185	MONITERING OFFICER	(BPS-16)	3	3	681,000		681,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>7,619,000</u>	<u>4,565,000</u>	<u>7,619,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>7,619,000</u>	<u>4,565,000</u>	<u>7,619,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	13	13	5,668,000		5,668,000
S053	SENIOR CLERK	(BPS-14)				4,565,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	528,000		528,000
D161	DRIVER	(BPS-04)	1	1	914,000		914,000
N003	NAIB QASID	(BPS-02)	1	1	509,000		509,000
A012	TOTAL ALLOWANCES				<u>14,156,000</u>	<u>8,272,000</u>	<u>8,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,992,000</u>	<u>8,105,000</u>	<u>8,603,000</u>
A01202	House Rent Allowance				1,539,000	538,000	538,000
A01203	Conveyance Allowance				1,863,000	733,000	733,000
A01207	Washing Allowance				3,000	1,500	1,500
A0120D	Integrated Allowance				14,000	4,000	4,000
A01217	Medical Allowance				838,000	355,000	355,000
A0121T	Adhoc Relief Allowance 2013				1,651,000	86,000	86,000
A0122C	Adhoc Relief Allowance - 2015				409,000	61,000	61,000
A0122M	Adhoc Relief Allowance 2016				514,000	331,000	331,000
A0122Y	Ad-hoc Relief Allowance 2017				1,031,000	714,000	714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB					
A01235	Secretariat Allowance				85,000	
A01238	Charge Allowance			9,000	4,500	4,500
A0123G	Ad-hoc Relief Allowance-2018			948,000	447,000	447,000
A0123P	Ad-hoc Relief A 2019			102,000	671,000	107,000
A0123X	Adhoc Relief Allowance-2020				436,000	458,000
A01241	Utility allowance for electricity				64,000	64,000
A01250	Incentive Allowance			3,188,000	3,429,000	3,429,000
A01253	Science Teaching Allowance				145,000	145,000
A01270	Others			<u>1,883,000</u>		<u>1,125,000</u>
1	Other			826,000		1,125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>167,000</u>	<u>167,000</u>
A01274	Medical Charges			160,000	160,000	160,000
A01289	Teaching Allowance			4,000	2,000	2,000
A01299	Others				5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>2,276,000</u>	<u>2,116,000</u>	<u>2,414,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A03204	Electronic Communication			34,000	34,000	36,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>247,000</u>	<u>437,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			160,000		176,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,297,000</u>	<u>1,297,000</u>	<u>1,377,000</u>
A03805	Travelling Allowance			497,000	497,000	497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	880,000
A039	TOTAL GENERAL			450,000	450,000	471,000
A03901	Stationery			63,000	63,000	66,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			250,000	250,000	263,000
1	Others			250,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE			273,000	273,000	287,000
A130	TOTAL TRANSPORT			193,000	193,000	203,000
A13001	Transport			193,000	193,000	203,000
A131	TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	42,000
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	21,000
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			20,000	20,000	21,000
A13701	Hardware			20,000	20,000	21,000
DISTT MONITORING & EVALUATION UNIT JACOB				27,956,000	15,455,000	22,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,888,000</u>	<u>12,382,000</u>	<u>17,575,000</u>
A011	TOTAL PAY		25	25	<u>10,944,000</u>	<u>7,016,000</u>	<u>11,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,166,000</u>	<u>6,143,000</u>	<u>7,359,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,115,000</u>	<u>5,899,000</u>	<u>7,115,000</u>
P111	PROFESSOR	(BPS-20)	1	1	870,000		870,000
P094	PRINCIPAL	(BPS-19)	1	1	803,000		803,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	2	2	1,301,000		1,301,000
L054	LECTURER	(BPS-17)	10	10	3,514,000		3,514,000
A119	ASSISTANT	(BPS-16)				5,899,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	627,000		627,000
A01102	Personal pay				51,000	244,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,778,000</u>	<u>873,000</u>	<u>3,778,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,778,000</u>	<u>873,000</u>	<u>3,778,000</u>
S053	SENIOR CLERK	(BPS-14)				873,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	722,000		722,000
L003	LAB ASSISTANT	(BPS-07)	1	1	139,000		139,000
D161	DRIVER	(BPS-04)	1	1	516,000		516,000
C089	CHOWKIDAR	(BPS-02)	2	2	626,000		626,000
M022	MALI	(BPS-02)	1	1	562,000		562,000
N003	NAIB QASID	(BPS-02)	2	2	651,000		651,000
S008	SANITARY WORKER	(BPS-02)	1	1	562,000		562,000
A012	TOTAL ALLOWANCES				<u>7,944,000</u>	<u>5,366,000</u>	<u>6,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,932,000</u>	<u>5,360,000</u>	<u>6,432,000</u>
A01202	House Rent Allowance				1,214,000	490,000	490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD					
A01203	Conveyance Allowance			1,163,000	438,000	438,000
A0120D	Integrated Allowance			13,000	6,500	6,500
A01216	Qualification Allowance			24,000	68,000	68,000
A01217	Medical Allowance			586,000	302,000	302,000
A0121T	Adhoc Relief Allowance 2013			163,000	81,500	81,500
A01224	Entertainment Allowance			5,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			306,000	102,000	102,000
A0122M	Adhoc Relief Allowance 2016			706,000	523,000	523,000
A0122Y	Ad-hoc Relief Allowance 2017			855,000	1,059,000	1,059,000
A01233	Unattractive Area Allowance			16,000	23,000	23,000
A01238	Charge Allowance				107,000	107,000
A0123G	Ad-hoc Relief Allowance-2018			1,412,000	706,000	706,000
A0123P	Ad-hoc Relief A 2019				1,059,000	1,059,000
A0123X	Adhoc Relief Allowance-2020				353,000	371,000
A01270	Others			<u>1,469,000</u>	<u>35,000</u>	<u>1,089,000</u>
1	Other			380,000		1,089,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>6,000</u>	<u>6,000</u>
A01289	Teaching Allowance			12,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>4,866,000</u>	<u>4,442,000</u>	<u>5,156,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>124,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			11,000	11,000	12,000
A033	TOTAL UTILITIES			<u>546,000</u>	<u>122,000</u>	<u>600,000</u>
A03301	Gas			88,000	88,000	97,000
A03302	Water			34,000	34,000	37,000
A03303	Electricity			424,000		466,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>940,000</u>	<u>1,006,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD					
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			660,000	660,000	726,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			80,000	80,000	80,000
A039	TOTAL GENERAL			<u>3,263,000</u>	<u>3,263,000</u>	<u>3,426,000</u>
A03901	Stationery			210,000	210,000	221,000
A03902	Printing and Publication			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			315,000	315,000	331,000
A03906	Uniforms and Protective Clothing			68,000	68,000	71,000
A03942	Cost of Other Stores			525,000	525,000	578,000
A03955	Computer Stationery			399,000	399,000	399,000
A03970	Others			<u>1,596,000</u>	<u>1,596,000</u>	<u>1,676,000</u>
1	Others			1,596,000		1,676,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,479,000</u>	<u>2,479,000</u>	<u>2,605,000</u>
A130	TOTAL TRANSPORT			<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
A13001	Transport			420,000	420,000	441,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>515,000</u>	<u>515,000</u>	<u>541,000</u>
A13101	Machinery and Equipment			515,000	515,000	541,000
A132	TOTAL FURNITURE AND FIXTURE			<u>814,000</u>	<u>814,000</u>	<u>855,000</u>
A13201	Furniture and Fixture			814,000	814,000	855,000
A137	TOTAL COMPUTER EQUIPMENT			<u>730,000</u>	<u>730,000</u>	<u>768,000</u>
A13701	Hardware			210,000	210,000	221,000
A13702	Software			210,000	210,000	221,000
A13703	I.T. Equipment			310,000	310,000	326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD					
GOV ELEMENTORY COLLEGE MEN JACOBABAD				26,233,000	19,303,000	25,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JO0255	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,385,000</u>	<u>7,601,000</u>	<u>11,815,000</u>
A011	TOTAL PAY		16	16	<u>5,807,000</u>	<u>2,594,000</u>	<u>6,474,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,121,000</u>	<u>822,000</u>	<u>2,121,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,121,000</u>	<u>822,000</u>	<u>2,121,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	641,000		641,000
A119	ASSISTANT	(BPS-16)	1	1	572,000	822,000	572,000
M185	MONITERING OFFICER	(BPS-16)	4	4	908,000		908,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,686,000</u>	<u>1,772,000</u>	<u>4,353,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,686,000</u>	<u>1,772,000</u>	<u>4,353,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	7	7	1,964,000		2,631,000
S053	SENIOR CLERK	(BPS-14)				1,772,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	574,000		574,000
D161	DRIVER	(BPS-04)	1	1	574,000		574,000
N003	NAIB QASID	(BPS-02)	1	1	574,000		574,000
A012	TOTAL ALLOWANCES				<u>6,578,000</u>	<u>5,007,000</u>	<u>5,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,578,000</u>	<u>5,007,000</u>	<u>5,341,000</u>
A01202	House Rent Allowance				611,000	478,000	478,000
A01203	Conveyance Allowance				1,307,000	393,000	393,000
A01217	Medical Allowance				527,000	185,000	185,000
A0121T	Adhoc Relief Allowance 2013				344,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015				311,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016				305,000	183,000	183,000
A0122N	Special Conveyance Allowance to Disbaled Employees					29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017				334,000	402,000	402,000
A01239	Special Allowance				1,250,000	1,125,000	1,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0255	DISTRICT MONITORING & EVALUATION UNIT					
A0123G	Ad-hoc Relief Allowance-2018			582,000	268,000	268,000
A0123P	Ad-hoc Relief A 2019			136,000	402,000	143,000
A0123X	Adhoc Relief Allowance-2020				244,000	256,000
A01244	Adhoc Relief				3,000	3,000
A01250	Incentive Allowance			135,000	1,205,000	1,205,000
A01270	Others			<u>736,000</u>		<u>581,000</u>
1	Other			246,000		581,000
A03	TOTAL OPERATING EXPENSES			<u>1,550,000</u>	<u>1,453,000</u>	<u>1,637,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>755,000</u>	<u>755,000</u>	<u>799,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>416,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0255	DISTRICT MONITORING & EVALUATION UNIT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>248,000</u>	<u>261,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13001	Transport			150,000	150,000	158,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			34,000	34,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13701	Hardware			44,000	44,000	46,000
DISTRICT MONITORING & EVALUATION UNIT				14,183,000	9,302,000	13,713,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,905,000</u>	<u>13,632,000</u>	<u>25,558,000</u>
A011	TOTAL PAY		38	38	<u>16,821,000</u>	<u>7,341,000</u>	<u>17,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>11,672,000</u>	<u>5,722,000</u>	<u>11,672,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>11,672,000</u>	<u>5,722,000</u>	<u>11,672,000</u>
A982	ADDITIONAL DIRECTOR (BPS-20)	ASSESSMENT	1	1	1,221,000		1,221,000
A941	ADDITIONAL DIRECTOR (BPS-19)	(RESEARCH)	1	1	803,000		803,000
P220	Peace Coordinator / Deputy Director	(BPS-19)	1	1	932,000		932,000
D045	DEPUTY DIRECTOR	(BPS-18)	4	4	1,763,000		1,763,000
D574	DEPUTY DIRECTOR (FINANCE)	(BPS-18)	1	1	818,000		818,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	473,000		473,000
R096	RESEARCHER	(BPS-17)	1	1	576,000		576,000
S236	SUPERINTENDENT	(BPS-17)	1	1	567,000		567,000
S278	SUBJECT SPECIALIST	(BPS-17)	5	5	2,389,000		2,389,000
A119	ASSISTANT	(BPS-16)	1	1	566,000	5,722,000	566,000
D029	DATA SUPERVISOR	(BPS-16)	5	5	1,103,000		1,103,000
S176	STATISTICIAN	(BPS-16)	1	1	461,000		461,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,149,000</u>	<u>1,619,000</u>	<u>5,889,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,149,000</u>	<u>1,619,000</u>	<u>5,889,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	647,000		647,000
S053	SENIOR CLERK	(BPS-14)	1	1	656,000	1,619,000	656,000
D024	DATA INPUT OPERATOR	(BPS-12)	3		1,011,000		
J053	JUNIOR CLERK	(BPS-11)	1	1	693,000		693,000
D024	DATA INPUT OPERATOR	(BPS-06)		3			1,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO						
D161	DRIVER	(BPS-04)	2	2	728,000		728,000
C089	CHOWKIDAR	(BPS-02)	1	1	477,000		477,000
N003	NAIB QASID	(BPS-02)	6	6	937,000		937,000
A012	TOTAL ALLOWANCES				<u>12,084,000</u>	<u>6,291,000</u>	<u>7,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,084,000</u>	<u>6,291,000</u>	<u>7,997,000</u>
A01202	House Rent Allowance				1,729,000	973,000	973,000
A01203	Conveyance Allowance				1,994,000	865,000	865,000
A01207	Washing Allowance				91,000	1,000	1,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				793,000	328,000	328,000
A0121T	Adhoc Relief Allowance 2013				679,000	35,000	35,000
A01224	Entertainment Allowance				7,000	3,500	3,500
A01228	Orderly Allowance				159,000	79,500	79,500
A0122C	Adhoc Relief Allowance - 2015				843,000	97,000	97,000
A0122M	Adhoc Relief Allowance 2016				902,000	502,000	502,000
A0122Y	Ad-hoc Relief Allowance 2017				973,000	1,100,000	1,100,000
A0123G	Ad-hoc Relief Allowance-2018				1,136,000	735,000	735,000
A0123P	Ad-hoc Relief A 2019					1,097,000	1,097,000
A0123X	Adhoc Relief Allowance-2020					471,000	495,000
A01270	Others				<u>2,774,000</u>		<u>1,682,000</u>
1	Other				1,092,000		1,682,000
A03	TOTAL OPERATING EXPENSES				<u>203,385,000</u>	<u>202,986,000</u>	<u>203,576,000</u>
A032	TOTAL COMMUNICATIONS				<u>207,000</u>	<u>207,000</u>	<u>218,000</u>
A03201	Postage and Telegraph				19,000	19,000	20,000
A03202	Telephone and Trunk call				132,000	132,000	139,000
A03204	Electronic Communication				34,000	34,000	36,000
A03205	Courier and Pilot Service				22,000	22,000	23,000
A033	TOTAL UTILITIES				<u>399,000</u>		<u>439,000</u>
A03303	Electricity				399,000		439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,155,000</u>
A03805	Travelling Allowance			440,000	440,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	550,000	605,000
A03808	Conveyance Charges			110,000	110,000	110,000
A039	TOTAL GENERAL			<u>201,679,000</u>	<u>201,679,000</u>	<u>201,764,000</u>
A03901	Stationery			116,000	116,000	122,000
A03902	Printing and Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals and Books			116,000	116,000	122,000
A03906	Uniforms and Protective Clothing			59,000	59,000	62,000
A03942	Cost of Other Stores			236,000	236,000	260,000
A03955	Computer Stationery			116,000	116,000	116,000
A03966	Standardized Achievement Test (SAT)			200,000,000	200,000,000	134,000,000
A03970	Others			<u>926,000</u>	<u>926,000</u>	<u>972,000</u>
1	Others			926,000		972,000
A03981	Learning Assessment/ PEACE					66,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,449,000</u>	<u>1,449,000</u>	<u>1,522,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>254,000</u>
A13001	Transport			242,000	242,000	254,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13101	Machinery and Equipment			263,000	263,000	276,000
A132	TOTAL FURNITURE AND FIXTURE			<u>236,000</u>	<u>236,000</u>	<u>248,000</u>
A13201	Furniture and Fixture			236,000	236,000	248,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO					
A137	TOTAL COMPUTER EQUIPMENT			<u>708,000</u>	<u>708,000</u>	<u>744,000</u>
A13701	Hardware			236,000	236,000	248,000
A13702	Software			236,000	236,000	248,000
A13703	I.T. Equipment			236,000	236,000	248,000
PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO				233,739,000	218,067,000	230,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KK0260	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,883,000</u>	<u>13,676,500</u>	<u>17,210,500</u>
A011	TOTAL PAY		21	21	<u>7,150,000</u>	<u>5,048,000</u>	<u>8,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,199,000</u>	<u>742,000</u>	<u>2,199,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,199,000</u>	<u>742,000</u>	<u>2,199,000</u>
C352	Chief Monitoring Officer (BPS-17)		1	1	641,000		641,000
A119	ASSISTANT (BPS-16)		1	1	877,000	742,000	877,000
M185	MONITERING OFFICER (BPS-16)		3	3	681,000		681,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,951,000</u>	<u>4,306,000</u>	<u>6,313,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,767,000</u>	<u>4,093,000</u>	<u>6,100,000</u>
M244	MONITORING ASSISTANT (MALE) (BPS-14)		13	13	2,890,000		4,223,000
S053	SENIOR CLERK (BPS-14)					4,093,000	
J053	JUNIOR CLERK (BPS-11)		1	1	729,000		729,000
D161	DRIVER (BPS-04)		1	1	574,000		574,000
N003	NAIB QASID (BPS-02)		1	1	574,000		574,000
A01156	Total Pay of contract staff				<u>184,000</u>	<u>213,000</u>	<u>213,000</u>
S053	SENIOR CLERK (BPS-14)				184,000	213,000	213,000
A012	TOTAL ALLOWANCES				<u>10,733,000</u>	<u>8,628,500</u>	<u>8,698,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,358,000</u>	<u>8,441,000</u>	<u>8,511,000</u>
A01202	House Rent Allowance				581,000	540,000	540,000
A01203	Conveyance Allowance				1,247,000	714,000	714,000
A01207	Washing Allowance				48,000	24,000	24,000
A01217	Medical Allowance				607,000	323,000	323,000
A0121T	Adhoc Relief Allowance 2013				344,000	81,000	81,000
A0122C	Adhoc Relief Allowance - 2015				307,000	79,000	79,000
A0122M	Adhoc Relief Allowance 2016				286,000	340,000	340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0260	DISTRICT MONITORING & EVALUATION UNIT					
A0122Y	Ad-hoc Relief Allowance 2017			500,000	757,000	757,000
A01239	Special Allowance			3,429,000	2,786,000	2,786,000
A0123G	Ad-hoc Relief Allowance-2018			926,000	505,000	505,000
A0123P	Ad-hoc Relief A 2019			102,000	757,000	107,000
A0123X	Adhoc Relief Allowance-2020				464,000	487,000
A01250	Incentive Allowance			956,000	1,071,000	1,071,000
A01270	Others			<u>1,025,000</u>		<u>697,000</u>
1	Other			397,000		697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>375,000</u>	<u>187,500</u>	<u>187,500</u>
A01289	Teaching Allowance			375,000	187,500	187,500
A03	TOTAL OPERATING EXPENSES			<u>1,910,000</u>	<u>1,813,000</u>	<u>2,033,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,115,000</u>	<u>1,115,000</u>	<u>1,195,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	880,000
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>416,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			44,000	44,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0260	DISTRICT MONITORING & EVALUATION UNIT					
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000		232,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>326,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13001	Transport			200,000	200,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			34,000	34,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13701	Hardware			56,000	56,000	59,000
DISTRICT MONITORING & EVALUATION UNIT				20,103,000	15,799,500	19,569,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KK0285	G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,990,000</u>	<u>20,224,500</u>	<u>38,814,500</u>
A011	TOTAL PAY		64	63	<u>26,836,000</u>	<u>11,014,500</u>	<u>26,890,500</u>
A011-1	TOTAL PAY OF OFFICERS		25	24	<u>14,526,000</u>	<u>5,217,500</u>	<u>13,500,500</u>
A01101	Total Basic Pay Of Officer		25	24	<u>14,435,000</u>	<u>5,172,000</u>	<u>13,455,000</u>
P111	PROFESSOR (BPS-20)		1		980,000		
A311	ASSOCIATE PROFESSOR (BPS-19)		1	1	1,061,000		1,061,000
P094	PRINCIPAL (BPS-19)		1	1	950,000		950,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		5	5	2,352,000		2,352,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-17)		1	1	589,000		589,000
L054	LECTURER (BPS-17)		6	6	1,703,000		1,703,000
L058	LIBRARIAN (BPS-17)		1	1	473,000		473,000
A119	ASSISTANT (BPS-16)		1	1	906,000	5,172,000	906,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	596,000		596,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1	1	642,000		642,000
H075	HIGH SCHOOL TEACHER (BPS-16)		3	3	544,000		544,000
L058	LIBRARIAN (BPS-16)		1	1	1,042,000		1,042,000
S322	SCIENCE TEACHER (BPS-16)		2	2	2,597,000		2,597,000
A01102	Personal pay				91,000	45,500	45,500
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>12,310,000</u>	<u>5,797,000</u>	<u>13,390,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>12,280,000</u>	<u>5,754,000</u>	<u>13,347,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)		3	3	2,810,000		3,351,000
S053	SENIOR CLERK (BPS-14)		1	1	597,000	5,754,000	597,000
J053	JUNIOR CLERK (BPS-11)		1	1	574,000		574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KK0285	G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE						
D154	DRAWING TEACHER	(BPS-09)	2	2	826,000		826,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	624,000		624,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	13	13	821,000		821,000
L003	LAB ASSISTANT	(BPS-07)	1	1	597,000		597,000
A249	ASSISTANT LIBRARIAN	(BPS-05)	1	1	574,000		574,000
C089	CHOWKIDAR	(BPS-02)	1	1	624,000		624,000
C167	COOK	(BPS-02)	2	2	637,000		637,000
L004	LAB ATTENDANT	(BPS-02)	1	1	538,000		538,000
M022	MALI	(BPS-02)	1	1	477,000		477,000
N003	NAIB QASID	(BPS-02)	9	9	1,576,000		2,102,000
S008	SANITARY WORKER	(BPS-02)	1	1	477,000		477,000
W016	WATER MAN	(BPS-01)	1	1	528,000		528,000
A01152	Personal pay				30,000	43,000	43,000
A012	TOTAL ALLOWANCES				<u>15,154,000</u>	<u>9,210,000</u>	<u>11,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,075,000</u>	<u>9,153,000</u>	<u>11,867,000</u>
A01202	House Rent Allowance				1,647,000	866,000	866,000
A01203	Conveyance Allowance				2,638,000	1,111,000	1,111,000
A01207	Washing Allowance				23,000	13,000	13,000
A01216	Qualification Allowance					36,000	36,000
A01217	Medical Allowance				1,211,000	574,000	574,000
A0121T	Adhoc Relief Allowance 2013				821,000	120,000	120,000
A01224	Entertainment Allowance				14,000	7,000	7,000
A01226	Computer Allowance					21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,310,000	152,000	152,000
A0122M	Adhoc Relief Allowance 2016				1,748,000	780,000	780,000
A0122Y	Ad-hoc Relief Allowance 2017				1,350,000	1,646,000	1,646,000
A01233	Unattractive Area Allowance				631,000	241,000	241,000
A01238	Charge Allowance				8,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,172,000	1,097,000	1,097,000
A0123P	Ad-hoc Relief A 2019					1,646,000	1,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0285	G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE					
A0123X	Adhoc Relief Allowance-2020				839,000	881,000
A01270	Others			<u>1,502,000</u>		<u>2,672,000</u>
1	Other			1,502,000		2,672,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>57,000</u>	<u>57,000</u>
A01289	Teaching Allowance			79,000	57,000	57,000
A03	TOTAL OPERATING EXPENSES			<u>1,736,000</u>	<u>649,000</u>	<u>1,871,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>1,087,000</u>		<u>1,196,000</u>
A03303	Electricity			1,087,000		1,196,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>470,000</u>	<u>470,000</u>	<u>493,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
1	Others			350,000		368,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0285	G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			72,000	72,000	76,000
A132	TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A13201	Furniture and Fixture			69,000	69,000	72,000
G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE				43,867,000	21,014,500	40,833,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,154,167,000</u>	<u>351,788,965</u>	<u>1,043,839,000</u>
A011	TOTAL PAY		<u>4978</u>	<u>4978</u>	<u>793,304,000</u>	<u>181,689,038</u>	<u>798,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4772</u>	<u>4772</u>	<u>670,759,000</u>	<u>49,938,038</u>	<u>669,625,000</u>
A01101	Total Basic Pay Of Officer		<u>4772</u>	<u>4772</u>	<u>667,937,000</u>	<u>48,250,038</u>	<u>667,937,000</u>
S018	SECRETARY (BPS-20)	1	1	658,000			658,000
S274	SPECIAL EDUCATION SECRETARY (BPS-20)	3	3	6,775,000			6,775,000
A055	ADDITIONAL SECRETARY (BPS-19)	8	8	8,140,000			8,140,000
C286	COORDINATOR/ CONSULTANT (BPS-19) (PAC CELL)	1	1	459,000			459,000
A385	ASSISTANT DISTRICT OFFICER (BPS-18)	91	91	160,000			160,000
D062	DEPUTY SECRETARY (BPS-18)	14	14	10,214,000			10,214,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	10,214,000			10,214,000
C347	Creation of Posts of Head Masters / Mistress (BPS-17)	3955	3955	603,066,000			603,066,000
H100	HEAD MASTER (BPS-17)	616	616	319,000			319,000
P103	PRIVATE SECRETARY (BPS-17)		1				2,902,000
S033	SECTION OFFICER (BPS-17)	32	32	3,779,000			3,779,000
S236	SUPERINTENDENT (BPS-17)	6	6	964,000			964,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)		8				9,624,000
A119	ASSISTANT (BPS-16)	25	25	9,209,000	48,250,038		9,209,000
A299	ASSISTANT SUPERINTENDENT (BPS-16)	9	9	1,114,000			1,114,000
C146	COMPUTER OPERATOR (BPS-16)	1	1	340,000			340,000
P103	PRIVATE SECRETARY (BPS-16)	1		2,902,000			
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	8		9,624,000			
A01102	Personal pay			221,000	33,000		33,000
A01103	Special pay			163,000	416,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)						
A01105	Qualification Pay				26,000	33,000	33,000
A01106	Total Pay of contract officer				<u>2,412,000</u>	<u>1,206,000</u>	<u>1,206,000</u>
A119	ASSISTANT	(BPS-16)			2,412,000	1,206,000	1,206,000
A011-2	TOTAL PAY OF OTHER STAFF		206	206	<u>122,545,000</u>	<u>131,751,000</u>	<u>129,052,000</u>
A01151	Total Basic Pay Other Staff		<u>206</u>	<u>206</u>	<u>22,181,000</u>	<u>43,595,000</u>	<u>28,876,000</u>
J033	JR SCALE STENOGRAPHER	(BPS-15)	22		2,440,000		
P024	PERSONAL ASSISTANT	(BPS-15)		22			2,840,000
S053	SENIOR CLERK	(BPS-14)	15	15	1,119,000	43,595,000	1,652,000
C008	CAMERA MAN	(BPS-12)	1	1	283,000		283,000
D024	DATA INPUT OPERATOR	(BPS-12)	9		6,421,000		
D026	DATA PROCESSING ASSISTANT	(BPS-12)	10	10	1,268,000		1,968,000
J053	JUNIOR CLERK	(BPS-11)	40	40	3,402,000		6,752,000
P032	PHOTOGRAPHER	(BPS-11)	1	1	292,000		292,000
D024	DATA INPUT OPERATOR	(BPS-06)		9			7,421,000
D111	DESPATCH RIDER	(BPS-05)	8	8	520,000		520,000
T095	TYPIST	(BPS-05)	2	2	252,000		252,000
D161	DRIVER	(BPS-04)	12	12	1,161,000		1,452,000
C089	CHOWKIDAR	(BPS-02)	4	4	340,000		340,000
N003	NAIB QASID	(BPS-02)	77	77	3,929,000		4,350,000
S008	SANITARY WORKER	(BPS-02)	4	4	417,000		417,000
P023	PEONS	(BPS-01)	1	1	337,000		337,000
A01152	Personal pay				276,000	165,000	165,000
A01153	Special pay				88,000	11,000	11,000
A01170	Others				<u>100,000,000</u>	<u>87,980,000</u>	<u>100,000,000</u>
14	Creation of Teaching & Non Teaching Staff for Schools in Districts				100,000,000		100,000,000
A012	TOTAL ALLOWANCES				<u>360,863,000</u>	<u>170,099,927</u>	<u>245,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>334,661,000</u>	<u>159,422,000</u>	<u>218,735,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
A01201	Senior Post Allowance			84,000	53,000	53,000
A01202	House Rent Allowance			15,570,000	11,421,000	11,421,000
A01203	Conveyance Allowance			15,730,000	9,742,000	9,742,000
A01204	Sumptuary Allowance			26,000	13,000	13,000
A01207	Washing Allowance			25,000	27,000	27,000
A01208	Dress Allowance				1,000	1,000
A0120D	Integrated Allowance			516,000	268,000	268,000
A01216	Qualification Allowance			92,000	31,000	31,000
A01217	Medical Allowance			7,892,000	4,867,000	4,867,000
A0121T	Adhoc Relief Allowance 2013			8,743,000	732,000	732,000
A01224	Entertainment Allowance			114,000	55,000	55,000
A01226	Computer Allowance			80,000	21,000	21,000
A01228	Orderly Allowance			601,000	363,000	363,000
A0122C	Adhoc Relief Allowance - 2015			9,600,000	1,407,000	1,407,000
A0122M	Adhoc Relief Allowance 2016			179,064,000	6,681,000	6,681,000
A0122N	Special Conveyance Allowance to Disbald Employees			19,000	86,000	86,000
A0122Y	Ad-hoc Relief Allowance 2017			11,943,000	13,923,000	13,923,000
A01235	Secretariat Allowance			35,502,000	43,816,000	43,816,000
A01238	Charge Allowance				129,000	129,000
A01239	Special Allowance			3,000	640,000	640,000
A0123G	Ad-hoc Relief Allowance-2018			16,172,000	9,269,000	9,269,000
A0123P	Ad-hoc Relief A 2019				13,827,000	13,827,000
A0123X	Adhoc Relief Allowance-2020				6,799,000	7,139,000
A01241	Utility allowance for electricity			22,885,000	23,413,000	23,413,000
A01250	Incentive Allowance				1,688,000	1,688,000
A01259	Fuel Allowance				150,000	
A01270	Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>69,123,000</u>
1	Other					59,123,000
36	Lumpsum Provision for Creating a New Setup under Secretary Headed by CFO			10,000,000		10,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,202,000</u>	<u>10,677,927</u>	<u>26,427,000</u>
A01271	Overtime Allowance			188,000	412,000	412,000
A01273	Honoraria			6,000,000	6,000,000	6,000,000
A01274	Medical Charges			20,000,000	4,237,927	20,000,000
A01299	Others			14,000	28,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
A03	TOTAL OPERATING EXPENSES			<u>6,689,446,000</u>	<u>6,362,913,348</u>	<u>6,693,084,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,126,000</u>	<u>11,739,000</u>	<u>8,532,000</u>
A03201	Postage and Telegraph			879,000	1,300,000	923,000
A03202	Telephone and Trunk call			5,789,000	7,789,000	6,078,000
A03204	Electronic Communication			926,000	1,650,000	972,000
A03205	Courier and Pilot Service			532,000	1,000,000	559,000
A033	TOTAL UTILITIES			<u>5,984,000</u>	<u>1,668,750</u>	<u>6,583,000</u>
A03301	Gas			1,335,000	1,335,000	1,469,000
A03302	Water			1,335,000	333,750	1,469,000
A03303	Electricity			3,314,000		3,645,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>435,000</u>	<u>368,000</u>
A03407	Rates and Taxes			350,000	435,000	368,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,433,000</u>	<u>30,861,000</u>	<u>24,808,000</u>
A03801	Training - Domestic			6,825,000	6,825,000	6,825,000
A03805	Travelling Allowance			2,756,000	4,256,000	2,756,000
A03807	P.O.L Charges A.planes			13,750,000	19,650,000	15,125,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			102,000	130,000	102,000
A039	TOTAL GENERAL			<u>6,651,553,000</u>	<u>6,318,209,598</u>	<u>6,652,793,000</u>
A03901	Stationery			4,203,000	7,803,000	4,413,000
A03902	Printing and Publication			4,003,000	5,903,000	4,003,000
A03903	Conference/Seminars/Workshops/Sympo			12,705,000	14,905,000	12,705,000
A03905	Newspapers Periodicals and Books			1,338,000	1,400,000	1,405,000
A03906	Uniforms and Protective Clothing			1,172,000	2,172,000	1,231,000
A03917	Law Charges			3,300,000	3,300,000	3,300,000
A03919	Payments to other for Service			<u>2,200,000</u>	<u>6,700,000</u>	<u>2,420,000</u>
	Rendered					
1	Others			2,200,000		2,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
A03942	Cost of Other Stores			923,000	2,423,000	1,015,000
A03970	Others			<u>6,621,709,000</u>	<u>6,273,603,598</u>	<u>6,622,301,000</u>
1	Others			11,846,000		12,438,000
E11	LSP For Emergent Need Fund			480,000,000		480,000,000
RS1	Activities Under European Union Project DEEP			3,100,219,000		3,969,657,800
RS2	Activities Under GPE ESPIG			1,091,254,000		
RS3	Activities Under GPE ESPIG Multiplier			1,938,390,000		
RSZ	Activities Under Project Action to Strengthen Performance for Inclusive & Responsive Education					2,160,205,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,409,771,000</u>	<u>2,778,915,000</u>	<u>5,880,156,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,409,771,000</u>	<u>2,778,915,000</u>	<u>5,880,156,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000,000	256,100,000	1,135,500,000
A05270	To Others			<u>2,209,771,000</u>	<u>2,522,815,000</u>	<u>4,744,656,000</u>
10	Army Public School Badin			10,000,000		10,000,000
11	Army Public School Dadu			10,000,000		10,000,000
12	Army Public School Mithi			10,000,000		10,000,000
15	Public School Naushero Feroze			3,000,000		3,000,000
188	Army Public School and Colleges Chahchro.			10,000,000		10,000,000
189	Army Public School and Colleges Sehwan.			10,000,000		10,000,000
2	Public School Hyderabad			50,000,000		50,000,000
20	Sindh Madressh Board Q-Azam Public School Darsano Channo.			50,000,000		50,000,000
290	Army Model School And College Golarchi			10,000,000		10,000,000
291	Army Model School Nangar Parkar			10,000,000		10,000,000
3	Public School Sukkur			3,300,000		25,000,000
306	Public School Larkana			2,200,000		25,000,000
307	Public School Ubaro @ Ghotki			22,000,000		25,000,000
317	Convent of Jesus and Mary Karachi			20,000,000		20,000,000
322	Anjumen-e-Tarraqui Urdu Pakistan, Karachi			50,000,000		50,000,000
323	Mehran Education Foundation, Sindh			7,000,000		7,000,000
327	Kiran Foundation			46,000,000		46,000,000
337	Saint Patricks School			7,500,000		7,500,000
338	Saint Lawrance School			5,000,000		5,000,000
339	Public School Korangi			50,000,000		50,000,000
340	Benazir Public School for Girls Nawabshah			10,000,000		20,000,000
341	Sargodhian Spirit Trust			170,000,000		170,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
349	Educational Expenses of Siblings of Late Sabika Aziz Shaikh			371,000		371,000
35	Sindh Boys Scout Assosiation			30,000,000		30,000,000
36	Girls Guide Association			15,000,000		15,000,000
4	Public School Mirpurkhas			3,000,000		3,000,000
5	Public School Jacobabad			3,000,000		3,000,000
7	Public School Karachi West			10,000,000		10,000,000
8	Public School & College Karachi Central			10,000,000		10,000,000
9	Army Public School Thatta			10,000,000		10,000,000
AB7	GGLSS - Haji Hussain Baloch Deh Chuhar, Malir, Karachi					5,000,000
AB8	PMIU/SID/SERP-II Project (One Time Grant)					1,875,000,000
AB9	Taken Over Asstes of Proscribed Organization of Schools & Madarssas (One Time Grant)					93,570,000
ABX	Sindh Madrassah Board Karachi for Endowment Fund (One Time Grant)					250,000,000
EM1	Education Management Organization (EMO) Reforms			1,000,000,000		1,000,000,000
MH1	Rehabilitation & Renovation of Govt. Murad High School Gambat through Sukkur IBA (One Time)					150,815,000
NJV	Endowment Fund for NJV School / Akhuwat Foundation			500,000,000		500,000,000
PR1	Performance Incentive in Education Sector Under the Program for Results (PforR)			50,000,000		50,000,000
PS1	Public School & College Shikarpur			10,000,000		10,000,000
RE3	Rural Enpowerment & Welfare Association, District Thatta (RE&WAT)			2,400,000		2,400,000
RT1	Roshan Tara High School Sehwan Sharif					3,000,000
TR2	Topian Spirit Trust (TST)					100,000,000
A06	TOTAL TRANSFERS			<u>7,293,000</u>	<u>7,293,000</u>	<u>7,658,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>7,293,000</u>	<u>7,293,000</u>	<u>7,658,000</u>
A06301	Entertainments & Gifts			7,293,000	7,293,000	7,658,000
A09	TOTAL PHYSICAL ASSETS			<u>6,627,263,000</u>	<u>5,523,663,000</u>	<u>7,751,653,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>750,000</u>	<u>750,000</u>	<u>2,130,000</u>
A09201	Hardware			<u>750,000</u>	<u>750,000</u>	<u>2,130,000</u>
010	Five Laser Printers			150,000		
015	Five Computer With Full Accessories			450,000		
1	Hardware				750,000	
384	Five UPS Backup 30 Minutes.			150,000		

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
430	Ten Computer along-with Accessories					1,330,000
432	Ten UPS for Computers					350,000
PR4	TEN PRINTERS					450,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>670,000</u>	<u>670,000</u>	<u>2,356,000</u>
A09601	Plant and Machinery			<u>670,000</u>	<u>670,000</u>	<u>2,356,000</u>
053	Four Split Ac 1.5 ton					356,000
069	Photo State Machine			160,000		
1	Purchase of Plant and Machinery				670,000	
111	Two Water Dispensers			50,000		
126	PABX System			300,000		
425	Two Air Conditioners			160,000		
A42	Ten Photostate Machines					2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>6,625,843,000</u>	<u>5,522,243,000</u>	<u>7,747,167,000</u>
A09701	Furniture and Fixtures			<u>6,625,843,000</u>	<u>5,522,243,000</u>	<u>7,747,167,000</u>
001	Furniture and Fixtures				5,522,243,000	1,000,000
01	FURNITURE AND FIXTURE			3,000,000		
F1	Furniture & Fixture For Schools			6,622,843,000		6,622,843,000
FF1	One Time LSP For Purchase of Furniture & Fixture for Development Schemes Completed in 2020-21					1,123,324,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,823,000</u>	<u>23,783,000</u>	<u>14,513,000</u>
A130	TOTAL TRANSPORT			<u>3,929,000</u>	<u>5,029,000</u>	<u>4,125,000</u>
A13001	Transport			3,929,000	5,029,000	4,125,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,947,000</u>	<u>5,007,000</u>	<u>3,094,000</u>
A13101	Machinery and Equipment			2,947,000	5,007,000	3,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,737,000</u>	<u>3,437,000</u>	<u>1,824,000</u>
A13201	Furniture and Fixture			1,737,000	3,437,000	1,824,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,210,000</u>	<u>10,310,000</u>	<u>5,470,000</u>
A13701	Hardware			2,605,000	5,105,000	2,735,000
A13702	Software			2,605,000	5,205,000	2,735,000
EDUCATION DEPARTMENT (SECRETARIAT)				16,901,763,000	15,048,356,313	21,390,903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,411,000</u>	<u>46,823,753</u>	<u>61,883,753</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>32,479,000</u>	<u>25,333,500</u>	<u>37,033,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>24,570,000</u>	<u>14,888,500</u>	<u>24,506,500</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>24,443,000</u>	<u>14,825,000</u>	<u>24,443,000</u>
D076	DIRECTOR GENERAL	(BPS-20)	1	1	864,000		864,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,085,000		1,085,000
D081	DIRECTOR (COMPUTER LITERATE)	(BPS-19)	1	1	1,426,000		1,426,000
D045	DEPUTY DIRECTOR	(BPS-18)	7	7	1,517,000		1,517,000
D180	DY DIRECTOR (COMPUTER LITERATE)	(BPS-18)	1	1	813,000		813,000
S089	SENIOR PROGRAMMER	(BPS-18)	1	1	621,000		621,000
A181	ASSISTANT DIRECTOR	(BPS-17)	15	15	10,425,000		10,425,000
A185	ASSISTANT DIRECTOR (CORTAG: & SURVEY)	(BPS-17)	3	3	1,867,000		1,867,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	702,000		702,000
S236	SUPERINTENDENT	(BPS-17)	2	2	2,199,000		2,199,000
A119	ASSISTANT	(BPS-16)	4	4	977,000	14,825,000	977,000
C146	COMPUTER OPERATOR	(BPS-16)	4	4	1,947,000		1,947,000
A01102	Personal pay				127,000	63,500	63,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>7,909,000</u>	<u>10,445,000</u>	<u>12,527,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>7,874,000</u>	<u>10,361,000</u>	<u>12,443,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	594,000	10,361,000	594,000
D024	DATA INPUT OPERATOR	(BPS-12)	10		4,318,000		
J053	JUNIOR CLERK	(BPS-11)	4	4	725,000		725,000
D024	DATA INPUT OPERATOR	(BPS-06)		10			8,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI						
D111	DESPATCH RIDER	(BPS-04)	1	1	558,000		558,000
D161	DRIVER	(BPS-04)	2	2	646,000		646,000
N003	NAIB QASID	(BPS-02)	10	10	1,033,000		1,600,000
A01152	Personal pay				35,000	84,000	84,000
A012	TOTAL ALLOWANCES				<u>29,932,000</u>	<u>21,490,253</u>	<u>24,850,253</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,779,000</u>	<u>21,129,000</u>	<u>24,489,000</u>
A01202	House Rent Allowance				4,159,000	2,963,000	2,963,000
A01203	Conveyance Allowance				4,364,000	2,287,000	2,287,000
A0120D	Integrated Allowance				72,000	64,000	64,000
A01217	Medical Allowance				1,905,000	1,287,000	1,287,000
A0121T	Adhoc Relief Allowance 2013				2,411,000	200,000	200,000
A01224	Entertainment Allowance				40,000	14,000	14,000
A01226	Computer Allowance				251,000	225,000	225,000
A0122C	Adhoc Relief Allowance - 2015				2,255,000	354,000	354,000
A0122M	Adhoc Relief Allowance 2016				2,814,000	1,845,000	1,845,000
A0122Y	Ad-hoc Relief Allowance 2017				5,120,000	3,790,000	3,790,000
A0123G	Ad-hoc Relief Allowance-2018				6,388,000	2,527,000	2,527,000
A0123P	Ad-hoc Relief A 2019					3,790,000	3,790,000
A0123X	Adhoc Relief Allowance-2020					1,783,000	1,872,000
A01270	Others						<u>3,271,000</u>
1	Other						3,271,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>153,000</u>	<u>361,253</u>	<u>361,253</u>
A01274	Medical Charges				153,000	361,253	361,253
A03	TOTAL OPERATING EXPENSES				<u>4,871,000</u>	<u>4,871,000</u>	<u>5,146,000</u>
A032	TOTAL COMMUNICATIONS				<u>291,000</u>	<u>291,000</u>	<u>305,000</u>
A03201	Postage and Telegraph				84,000	84,000	88,000
A03202	Telephone and Trunk call				207,000	207,000	217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,467,000</u>	<u>2,467,000</u>	<u>2,644,000</u>
A03805	Travelling Allowance			545,000	545,000	545,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,773,000	1,773,000	1,950,000
A03808	Conveyance Charges			149,000	149,000	149,000
A039	TOTAL GENERAL			<u>2,113,000</u>	<u>2,113,000</u>	<u>2,197,000</u>
A03901	Stationery			593,000	593,000	623,000
A03902	Printing and Publication			303,000	303,000	303,000
A03904	Hire of Vehicles			348,000	348,000	348,000
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			91,000	91,000	96,000
A03942	Cost of Other Stores			191,000	191,000	210,000
A03970	Others			<u>531,000</u>	<u>531,000</u>	<u>558,000</u>
1	Others			531,000		558,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,651,000</u>	<u>2,651,000</u>	<u>2,783,000</u>
A130	TOTAL TRANSPORT			<u>669,000</u>	<u>669,000</u>	<u>702,000</u>
A13001	Transport			669,000	669,000	702,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,384,000</u>	<u>1,384,000</u>	<u>1,453,000</u>
A13101	Machinery and Equipment			1,384,000	1,384,000	1,453,000
A132	TOTAL FURNITURE AND FIXTURE			<u>598,000</u>	<u>598,000</u>	<u>628,000</u>
A13201	Furniture and Fixture			598,000	598,000	628,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI					
DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI				69,933,000	54,345,753	69,812,753

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0755	SINDH REFORM SUPPORT UNIT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>119,615,000</u>	<u>160,597,963</u>	<u>165,744,500</u>
A011	TOTAL PAY	106	106	<u>52,371,000</u>	<u>51,556,000</u>	<u>57,010,000</u>
A011-1	TOTAL PAY OF OFFICERS	73	73	<u>44,505,000</u>	<u>48,859,000</u>	<u>48,114,000</u>
A01101	Total Basic Pay Of Officer	73	73	<u>44,364,000</u>	<u>47,328,000</u>	<u>46,583,000</u>
C243	CHEIF PROGRAMME MANAGER (BPS-19)	1	1	1,575,000		1,654,000
D599	DEPUTY DISTRICT OFFICER (SEMIS & PLANNING) (BPS-18)	1	1	1,217,000		1,278,000
M218	MANAGER MIS (BPS-18)	1	1	649,000		681,000
P117	PROGRAM MANAGER (BPS-18)	4	4	2,617,000		2,748,000
S468	SR. PROGRAM MANAGER (BPS-18)	5	5	2,043,000		2,145,000
C133	COMMUNICATION SPECIALIST (BPS-17)	1	1	971,000		1,020,000
C150	COMPUTER PROGRAMMER (BPS-17)	3	3	4,293,000		4,508,000
D554	DISTRICT COORDINATOR (LSU) (BPS-17)	25	25	7,010,000		7,361,000
N044	NETWORK ADMINISTRATOR (BPS-17)	1	1	702,000		737,000
P118	PROGRAM OFFICER (BPS-17)	13	13	13,004,000		13,654,000
P201	PROCUREMENT OFFICER (BPS-17)	1	1	586,000		615,000
W064	WEB DESIGNER (BPS-17)	2	2	786,000		825,000
A119	ASSISTANT (BPS-16)	1	1	691,000	47,328,000	726,000
C024	CARE TAKER (BPS-16)	1	1	504,000		529,000
C146	COMPUTER OPERATOR (BPS-16)	12	12	7,136,000		7,493,000
S364	STAFF OFFICER (BPS-16)	1	1	580,000		609,000
A01102	Personal pay			141,000	1,471,000	1,471,000
A01103	Special pay				43,000	43,000
A01105	Qualification Pay				17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>7,866,000</u>	<u>2,697,000</u>	<u>8,896,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>7,822,000</u>	<u>2,675,000</u>	<u>8,874,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0755	SINDH REFORM SUPPORT UNIT						
S053	SENIOR CLERK	(BPS-14)				2,675,000	
A020	ACCOUNTANT	(BPS-11)	1	1	491,000		516,000
J053	JUNIOR CLERK	(BPS-11)	9	9	1,566,000		2,304,000
T022	TELEPHONE OPERATOR	(BPS-06)	1	1	733,000		770,000
D161	DRIVER	(BPS-04)	12	12	2,482,000		2,606,000
C089	CHOWKIDAR	(BPS-02)	1	1	732,000		769,000
N003	NAIB QASID	(BPS-02)	8	8	1,086,000		1,140,000
S008	SANITARY WORKER	(BPS-02)	1	1	732,000		769,000
A01152	Personal pay				44,000	22,000	22,000
A012	TOTAL ALLOWANCES				<u>67,244,000</u>	<u>109,041,963</u>	<u>108,734,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,701,000</u>	<u>99,662,500</u>	<u>105,206,500</u>
A01202	House Rent Allowance				5,298,000	5,249,000	5,249,000
A01203	Conveyance Allowance				4,040,000	2,825,000	2,825,000
A01207	Washing Allowance				14,000	1,000	1,000
A0120D	Integrated Allowance				30,000	147,000	147,000
A01212	Telecommunication Allowance					1,000	
A01216	Qualification Allowance				6,000	3,000	3,000
A01217	Medical Allowance				1,722,000	2,118,000	2,118,000
A0121T	Adhoc Relief Allowance 2013				45,000	32,000	32,000
A01224	Entertainment Allowance				7,000	8,000	8,000
A01226	Computer Allowance				265,000	129,000	129,000
A01227	Project Allowance				31,935,000	59,398,000	59,398,000
A0122C	Adhoc Relief Allowance - 2015				3,458,000	714,000	714,000
A0122L	Mobile Phone Allowance					2,000	
A0122M	Adhoc Relief Allowance 2016				3,787,000	3,775,000	3,775,000
A0122Y	Ad-hoc Relief Allowance 2017				5,531,000	7,719,000	7,719,000
A01238	Charge Allowance				3,000	1,500	1,500
A01239	Special Allowance					11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018				7,560,000	5,143,000	5,143,000
A0123P	Ad-hoc Relief A 2019					7,717,000	7,717,000
A0123X	Adhoc Relief Allowance-2020					2,635,000	2,767,000
A01250	Incentive Allowance					2,009,000	2,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0755	SINDH REFORM SUPPORT UNIT					
A01270	Others				25,000	5,440,000
1	Other					5,440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,543,000	9,379,463	3,528,000
A01273	Honoraria				5,851,463	
A01274	Medical Charges			3,513,000	3,513,000	3,513,000
A01289	Teaching Allowance			30,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES			2,107,686,000	2,107,331,190	2,114,664,000
A032	TOTAL COMMUNICATIONS			4,906,000	2,606,000	5,150,000
A03201	Postage and Telegraph			84,000	84,000	88,000
A03202	Telephone and Trunk call			2,007,000	407,000	2,107,000
A03204	Electronic Communication			1,987,000	1,287,000	2,086,000
A03205	Courier and Pilot Service			828,000	828,000	869,000
A033	TOTAL UTILITIES			1,664,000		1,830,000
A03303	Electricity			1,664,000		1,830,000
A034	TOTAL OCCUPANCY COSTS			15,730,000	16,922,079	17,303,000
A03402	Rent for Office Building			15,730,000	15,730,000	17,303,000
A03410	Security				1,192,079	
A038	TOTAL TRAVEL & TRANSPORTATION			9,870,000	8,370,000	10,660,000
A03805	Travelling Allowance			1,971,000	1,971,000	1,971,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,899,000	6,399,000	8,689,000
A039	TOTAL GENERAL			2,075,516,000	2,079,433,111	2,079,721,000
A03901	Stationery			6,374,000	3,374,000	6,693,000
A03902	Printing and Publication			6,504,000	2,504,000	6,504,000
A03903	Conference/Seminars/Workshops/Sympo			4,962,000	3,962,000	4,962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0755	SINDH REFORM SUPPORT UNIT					
A03905	Newspapers Periodicals and Books			547,000	547,000	574,000
A03906	Uniforms and Protective Clothing			182,000	182,000	191,000
A03919	Payments to other for Service Rendered				<u>4,500,000</u>	<u>3,500,000</u>
1	Others				4,500,000	3,500,000
A03955	Computer Stationery			6,952,000	952,000	6,952,000
A03970	Others			<u>49,995,000</u>	<u>48,995,000</u>	<u>50,345,000</u>
1	Others			6,995,000		7,345,000
RS4	Activities for Out Of School Children			20,000,000		20,000,000
RS5	Census of Private School, Madrasas, KMC School etc.			20,000,000		20,000,000
RS6	Refurbishment Reform Support Unit			3,000,000		3,000,000
A03973	Monitoring/ SEMIS				14,417,111	
A03975	School Management Committee (SMC)			1,200,000,000	1,200,000,000	1,200,000,000
A03977	Stipend to Girls Students			800,000,000	800,000,000	800,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,702,000</u>	<u>12,541,347</u>	<u>20,688,000</u>
A130	TOTAL TRANSPORT			<u>4,482,000</u>	<u>4,482,000</u>	<u>4,706,000</u>
A13001	Transport			4,482,000	4,482,000	4,706,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,512,000</u>	<u>3,112,426</u>	<u>4,738,000</u>
A13101	Machinery and Equipment			4,512,000	3,112,426	4,738,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,292,000</u>	<u>1,530,921</u>	<u>6,607,000</u>
A13201	Furniture and Fixture			6,292,000	1,530,921	6,607,000
A137	TOTAL COMPUTER EQUIPMENT			<u>4,416,000</u>	<u>3,416,000</u>	<u>4,637,000</u>
A13701	Hardware			2,277,000	1,777,000	2,391,000
A13702	Software			2,139,000	1,639,000	2,246,000
SINDH REFORM SUPPORT UNIT				2,247,003,000	2,280,470,500	2,301,096,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,691,000</u>	<u>3,036,000</u>	<u>5,954,500</u>
A011	TOTAL PAY	12	12	<u>4,637,000</u>	<u>2,318,500</u>	<u>4,773,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>601,000</u>	<u>300,500</u>	<u>601,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>601,000</u>	<u>300,500</u>	<u>601,000</u>
L058	LIBRARIAN (BPS-17)	1	1	601,000		601,000
A119	ASSISTANT (BPS-16)				300,500	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,036,000</u>	<u>2,018,000</u>	<u>4,172,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,036,000</u>	<u>2,018,000</u>	<u>4,172,000</u>
S053	SENIOR CLERK (BPS-14)				2,018,000	
J053	JUNIOR CLERK (BPS-11)	2	2	496,000		496,000
S098	SENIOR SCOUT INSTRUCTOR (BPS-05)	1	1	457,000		457,000
C089	CHOWKIDAR (BPS-02)	1	1	485,000		485,000
M022	MALI (BPS-02)	1	1	521,000		521,000
N003	NAIB QASID (BPS-02)	1	1	613,000		613,000
S008	SANITARY WORKER (BPS-02)	5	5	1,464,000		1,600,000
A012	TOTAL ALLOWANCES			<u>2,054,000</u>	<u>717,500</u>	<u>1,181,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,054,000</u>	<u>717,500</u>	<u>1,181,500</u>
A01202	House Rent Allowance			282,000	141,000	141,000
A01203	Conveyance Allowance			232,000	116,000	116,000
A01207	Washing Allowance			41,000	20,500	20,500
A01217	Medical Allowance			175,000	87,500	87,500
A0122C	Adhoc Relief Allowance - 2015			135,000	67,500	67,500
A0122M	Adhoc Relief Allowance 2016			107,000	53,500	53,500
A0122Y	Ad-hoc Relief Allowance 2017			153,000	76,500	76,500
A0123G	Ad-hoc Relief Allowance-2018			310,000	155,000	155,000
A01270	Others			<u>619,000</u>		<u>464,000</u>
1	Other			155,000		464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)					
A03	TOTAL OPERATING EXPENSES			<u>519,000</u>	<u>504,000</u>	<u>541,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	TOTAL UTILITIES			<u>15,000</u>		<u>17,000</u>
A03303	Electricity			15,000		17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>350,000</u>	<u>367,000</u>
A03901	Stationery			61,000	61,000	64,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>175,000</u>	<u>175,000</u>	<u>184,000</u>
1	Others			175,000		184,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13101	Machinery and Equipment			44,000	44,000	46,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	42,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)					
MISCELLANEOUS - II (OTHERS EDUCATION)				7,296,000	3,626,000	6,585,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,013,000</u>	<u>8,813,000</u>	<u>14,059,000</u>
A011	TOTAL PAY		14	14	<u>9,195,000</u>	<u>4,766,000</u>	<u>9,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		Z	Z	<u>5,018,000</u>	<u>2,916,000</u>	<u>4,919,000</u>
A01101	Total Basic Pay Of Officer		Z	Z	<u>4,820,000</u>	<u>2,817,000</u>	<u>4,820,000</u>
D077	DIRECTOR (BPS-19)		1	1	897,000		897,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	1,403,000		1,403,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	553,000		553,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	916,000		916,000
A119	ASSISTANT (BPS-16)		1	1	463,000	2,817,000	463,000
D023	DATA ENTRY OPERATOR (BPS-16)		1	1	588,000		588,000
A01102	Personal pay				198,000	99,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>4,177,000</u>	<u>1,850,000</u>	<u>4,177,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>4,177,000</u>	<u>1,850,000</u>	<u>4,177,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	575,000	1,850,000	575,000
D024	DATA INPUT OPERATOR (BPS-12)		1		759,000		
J053	JUNIOR CLERK (BPS-11)		1	1	649,000		649,000
D024	DATA INPUT OPERATOR (BPS-06)			1			759,000
D111	DESPATCH RIDER (BPS-04)		1	1	545,000		545,000
D161	DRIVER (BPS-04)		1	1	518,000		518,000
C089	CHOWKIDAR (BPS-02)		1	1	552,000		552,000
N003	NAIB QASID (BPS-02)		1	1	579,000		579,000
A012	TOTAL ALLOWANCES				<u>4,818,000</u>	<u>4,047,000</u>	<u>4,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,562,000</u>	<u>3,791,000</u>	<u>4,707,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI					
A01202	House Rent Allowance			581,000	581,000	581,000
A01203	Conveyance Allowance			529,000	358,000	358,000
A01207	Washing Allowance			15,000	7,500	7,500
A0120D	Integrated Allowance			11,000	6,000	6,000
A01217	Medical Allowance			326,000	243,000	243,000
A0121T	Adhoc Relief Allowance 2013			23,000	15,000	15,000
A01224	Entertainment Allowance			7,000	3,500	3,500
A01226	Computer Allowance			21,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			301,000	62,000	62,000
A0122M	Adhoc Relief Allowance 2016			363,000	319,000	319,000
A0122Y	Ad-hoc Relief Allowance 2017			489,000	700,000	700,000
A01238	Charge Allowance			3,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			616,000	467,000	467,000
A0123P	Ad-hoc Relief A 2019				700,000	700,000
A0123X	Adhoc Relief Allowance-2020				314,000	330,000
A01270	Others			<u>1,277,000</u>		<u>900,000</u>
1	Other			377,000		900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A01274	Medical Charges			256,000	256,000	256,000
A03	TOTAL OPERATING EXPENSES			<u>815,000</u>	<u>797,750</u>	<u>2,370,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A03205	Courier and Pilot Service			17,000	17,000	18,000
A033	TOTAL UTILITIES			<u>23,000</u>	<u>5,750</u>	<u>25,000</u>
A03302	Water			23,000	5,750	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>398,000</u>	<u>398,000</u>	<u>738,000</u>
A03805	Travelling Allowance			114,000	114,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI					
A03807	P.O.L Charges A.planes			260,000	260,000	600,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			24,000	24,000	24,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>1,519,000</u>
A03901	Stationery			38,000	38,000	300,000
A03902	Printing and Publication					300,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			101,000	101,000	111,000
A03970	Others			<u>163,000</u>	<u>163,000</u>	<u>800,000</u>
1	Others			163,000		800,000
A09	TOTAL PHYSICAL ASSETS			<u>585,000</u>	<u>585,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201	Hardware			<u>120,000</u>	<u>120,000</u>	
021	One Computer with LCD			90,000		
063	One Printer HP Laser			30,000		
1	Hardware				120,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>365,000</u>	<u>365,000</u>	
A09601	Plant and Machinery			<u>365,000</u>	<u>365,000</u>	
075	One Water Dispenser			25,000		
1	Purchase of Plant and Machinery				365,000	
2AC	Two Split Air Conditoner (Inverter) 1.5 Ton			180,000		
41	One Photo State Machine			160,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
01	FURNITURE AND FIXTURE			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,000</u>	<u>613,000</u>	<u>1,838,000</u>
A130	TOTAL TRANSPORT			<u>240,000</u>	<u>240,000</u>	<u>600,000</u>
A13001	Transport			240,000	240,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>600,000</u>
A13101	Machinery and Equipment			240,000	240,000	600,000
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			36,000	36,000	38,000
A137	TOTAL COMPUTER EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>600,000</u>
A13701	Hardware			97,000	97,000	600,000
DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI				16,026,000	10,808,750	18,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,805,000</u>	<u>24,088,649</u>	<u>54,904,649</u>
A011	TOTAL PAY		<u>123</u>	<u>123</u>	<u>32,482,000</u>	<u>9,784,000</u>	<u>37,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>18,284,000</u>	<u>5,415,000</u>	<u>18,321,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>18,257,000</u>	<u>5,351,000</u>	<u>18,257,000</u>
E088	EXECUTIVE DIRECTOR	(BPS-20)	1	1	4,695,000		4,695,000
D077	DIRECTOR	(BPS-19)	3	3	1,263,000		1,263,000
D045	DEPUTY DIRECTOR	(BPS-18)	4	4	1,727,000		1,727,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	474,000		474,000
A181	ASSISTANT DIRECTOR	(BPS-17)	15	15	7,292,000		7,292,000
S236	SUPERINTENDENT	(BPS-17)	2	2	897,000		897,000
A119	ASSISTANT	(BPS-16)	15	15	1,496,000	5,351,000	1,496,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	413,000		413,000
A01102	Personal pay				27,000	64,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>81</u>	<u>81</u>	<u>14,198,000</u>	<u>4,369,000</u>	<u>18,998,000</u>
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>81</u>	<u>14,198,000</u>	<u>4,369,000</u>	<u>18,998,000</u>
S053	SENIOR CLERK	(BPS-14)				4,369,000	
D024	DATA INPUT OPERATOR	(BPS-12)	18		2,093,000		
J033	JR SCALE STENOGRAPHER	(BPS-12)	6	6	909,000		909,000
J053	JUNIOR CLERK	(BPS-11)	22	22	5,142,000		7,142,000
D024	DATA INPUT OPERATOR	(BPS-06)		18			3,093,000
D111	DESPATCH RIDER	(BPS-05)	2	2	1,003,000		1,803,000
D161	DRIVER	(BPS-04)	4	4	1,034,000		1,034,000
C089	CHOWKIDAR	(BPS-02)	2	2	534,000		534,000
N003	NAIB QASID	(BPS-02)	25	25	2,949,000		3,949,000
S008	SANITARY WORKER	(BPS-02)	2	2	534,000		534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI					
A012	TOTAL ALLOWANCES			<u>30,323,000</u>	<u>14,304,649</u>	<u>17,585,649</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,714,000</u>	<u>11,991,000</u>	<u>15,272,000</u>
A01201	Senior Post Allowance			19,000	14,000	14,000
A01202	House Rent Allowance			4,637,000	1,300,000	1,300,000
A01203	Conveyance Allowance			4,904,000	1,067,000	1,067,000
A01207	Washing Allowance			59,000	1,000	1,000
A0120D	Integrated Allowance			242,000	41,000	41,000
A0120X	Ad - hoc Allowance - 2010				12,000	12,000
A01217	Medical Allowance			2,043,000	639,000	639,000
A0121T	Adhoc Relief Allowance 2013			1,881,000	70,000	70,000
A0121Z	Adhoc Relief Allowance - 2014				1,000	1,000
A01224	Entertainment Allowance			32,000	14,000	14,000
A01226	Computer Allowance			180,000	70,000	70,000
A01227	Project Allowance			6,354,000	3,177,000	3,177,000
A01228	Orderly Allowance			193,000	162,000	162,000
A0122C	Adhoc Relief Allowance - 2015			2,068,000	138,000	138,000
A0122M	Adhoc Relief Allowance 2016			2,223,000	709,000	709,000
A0122Y	Ad-hoc Relief Allowance 2017			1,785,000	1,458,000	1,458,000
A01238	Charge Allowance			8,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			2,086,000	968,000	968,000
A0123P	Ad-hoc Relief A 2019				1,444,000	1,444,000
A0123X	Adhoc Relief Allowance-2020				694,000	729,000
A01270	Others					<u>3,246,000</u>
1	Other					3,246,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,609,000</u>	<u>2,313,649</u>	<u>2,313,649</u>
A01274	Medical Charges			1,609,000	2,313,649	2,313,649
A03	TOTAL OPERATING EXPENSES			<u>39,057,000</u>	<u>37,306,000</u>	<u>41,913,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,756,000</u>	<u>2,756,000</u>	<u>2,894,000</u>
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			993,000	993,000	1,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI					
A03204	Electronic Communication			993,000	993,000	1,043,000
A03205	Courier and Pilot Service			746,000	746,000	783,000
A033	TOTAL UTILITIES			<u>1,780,000</u>	<u>29,000</u>	<u>1,958,000</u>
A03302	Water			116,000	29,000	128,000
A03303	Electricity			1,664,000		1,830,000
A034	TOTAL OCCUPANCY COSTS			<u>9,438,000</u>	<u>9,438,000</u>	<u>10,382,000</u>
A03402	Rent for Office Building			9,438,000	9,438,000	10,382,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,422,000</u>	<u>3,422,000</u>	<u>3,578,000</u>
A03805	Travelling Allowance			1,656,000	1,656,000	1,656,000
A03807	P.O.L Charges A.planes			1,558,000	1,558,000	1,714,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			208,000	208,000	208,000
A039	TOTAL GENERAL			<u>21,661,000</u>	<u>21,661,000</u>	<u>23,101,000</u>
A03901	Stationery			1,271,000	1,271,000	1,335,000
A03902	Printing and Publication			1,210,000	1,210,000	1,210,000
A03903	Conference/Seminars/Workshops/Sympo			3,432,000	3,432,000	3,432,000
A03905	Newspapers Periodicals and Books			1,972,000	1,972,000	2,071,000
A03906	Uniforms and Protective Clothing			182,000	182,000	191,000
A03919	Payments to other for Service			<u>11,277,000</u>	<u>11,277,000</u>	<u>12,405,000</u>
	Rendered					
1	Others					12,405,000
A03942	Cost of Other Stores			491,000	491,000	540,000
A03970	Others			<u>1,826,000</u>	<u>1,826,000</u>	<u>1,917,000</u>
1	Others			1,826,000		1,917,000
A06	TOTAL TRANSFERS			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A06301	Entertainments & Gifts			162,000	162,000	170,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>1,218,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>399,000</u>
A09201	Hardware					<u>399,000</u>
03C	Three Computers with all Accessories					399,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>319,000</u>
A09601	Plant and Machinery					<u>319,000</u>
067	AC Split 1.5 Ton					89,000
179	Five Ceiling Fans					30,000
41	One Photo State Machine					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures				500,000	500,000
01	FURNITURE AND FIXTURE			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,726,000</u>
A130	TOTAL TRANSPORT			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,147,000</u>
A13001	Transport			1,092,000	1,092,000	1,147,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,176,000</u>
A13101	Machinery and Equipment			1,120,000	1,120,000	1,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI						
A132	TOTAL FURNITURE AND FIXTURE		<u>1,070,000</u>				
A13201	Furniture and Fixture		1,070,000				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,218,000</u>				
A13701	Hardware		579,000				
A13702	Software		639,000				
SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI			107,024,000				
			66,556,649				
			102,931,649				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,083,000</u>	<u>7,086,000</u>	<u>11,399,000</u>
A011	TOTAL PAY		14	14	<u>7,262,000</u>	<u>3,687,000</u>	<u>7,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,904,000</u>	<u>2,596,000</u>	<u>3,904,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,904,000</u>	<u>2,596,000</u>	<u>3,904,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,106,000		1,106,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	717,000		717,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	687,000		687,000
S236	SUPERINTENDENT (BPS-17)		1	1	475,000		475,000
A119	ASSISTANT (BPS-16)		1	1	396,000	2,596,000	396,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)		1	1	523,000		523,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,358,000</u>	<u>1,091,000</u>	<u>3,358,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,358,000</u>	<u>1,091,000</u>	<u>3,358,000</u>
S053	SENIOR CLERK (BPS-14)					1,091,000	
D024	DATA INPUT OPERATOR (BPS-12)		1		499,000		
J053	JUNIOR CLERK (BPS-11)		1	1	523,000		523,000
D024	DATA INPUT OPERATOR (BPS-06)			1			499,000
D111	DESPATCH RIDER (BPS-04)		1	1	511,000		511,000
D161	DRIVER (BPS-04)		1	1	558,000		558,000
N003	NAIB QASID (BPS-02)		3	3	758,000		758,000
S008	SANITARY WORKER (BPS-02)		1	1	509,000		509,000
A012	TOTAL ALLOWANCES				<u>4,821,000</u>	<u>3,399,000</u>	<u>4,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,336,000</u>	<u>2,914,000</u>	<u>3,652,000</u>
A01202	House Rent Allowance				534,000	430,000	430,000
A01203	Conveyance Allowance				501,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH					
A01207	Washing Allowance			24,000	12,000	12,000
A0120D	Integrated Allowance			6,000	3,000	3,000
A01217	Medical Allowance			264,000	173,000	173,000
A0121T	Adhoc Relief Allowance 2013			7,000	4,000	4,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			12,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			303,000	51,000	51,000
A0122M	Adhoc Relief Allowance 2016			349,000	274,000	274,000
A0122Y	Ad-hoc Relief Allowance 2017			582,000	553,000	553,000
A0123G	Ad-hoc Relief Allowance-2018			694,000	369,000	369,000
A0123P	Ad-hoc Relief A 2019				553,000	553,000
A0123X	Adhoc Relief Allowance-2020				239,000	251,000
A01270	Others			<u>1,053,000</u>		<u>726,000</u>
1	Other			327,000		726,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
A01274	Medical Charges			485,000	485,000	485,000
A03	TOTAL OPERATING EXPENSES			<u>2,160,000</u>	<u>2,160,000</u>	<u>2,271,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>162,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			103,000	103,000	108,000
A03204	Electronic Communication			25,000	25,000	26,000
A03205	Courier and Pilot Service			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,102,000</u>
A03805	Travelling Allowance			340,000	340,000	340,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			616,000	616,000	678,000
A03808	Conveyance Charges			84,000	84,000	84,000
A039	TOTAL GENERAL			<u>965,000</u>	<u>965,000</u>	<u>1,007,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH					
A03901	Stationery			116,000	116,000	122,000
A03902	Printing and Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals and Books			84,000	84,000	88,000
A03906	Uniforms and Protective Clothing			88,000	88,000	92,000
A03970	Others			<u>567,000</u>	<u>567,000</u>	<u>595,000</u>
1	Others			567,000		595,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,108,000</u>	<u>1,108,000</u>	<u>1,164,000</u>
A130	TOTAL TRANSPORT			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>
A13001	Transport			254,000	254,000	267,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>
A13101	Machinery and Equipment			254,000	254,000	267,000
A132	TOTAL FURNITURE AND FIXTURE			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>
A13201	Furniture and Fixture			254,000	254,000	267,000
A137	TOTAL COMPUTER EQUIPMENT			<u>346,000</u>	<u>346,000</u>	<u>363,000</u>
A13701	Hardware			148,000	148,000	155,000
A13702	Software			148,000	148,000	155,000
A13703	I.T. Equipment			50,000	50,000	53,000
DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH				15,351,000	10,354,000	14,834,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0763	SINDH EDUCATION POLICY COMMISSION						
	EDUCATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,856,000</u>	<u>11,208,559</u>	<u>24,440,559</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>16,849,000</u>	<u>5,810,000</u>	<u>17,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>11,350,000</u>	<u>5,269,000</u>	<u>11,422,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>11,350,000</u>	<u>5,197,000</u>	<u>11,350,000</u>
D077	DIRECTOR	(BPS-20)	1	1	1,196,000		1,196,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,311,000		1,311,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	1,280,000		1,280,000
A181	ASSISTANT DIRECTOR	(BPS-17)	6	6	2,275,000		2,275,000
S236	SUPERINTENDENT	(BPS-17)	2	2	522,000		522,000
A119	ASSISTANT	(BPS-16)	12	12	4,766,000	5,197,000	4,766,000
A01102	Personal pay					72,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>5,499,000</u>	<u>541,000</u>	<u>5,920,000</u>
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>50</u>	<u>5,499,000</u>	<u>541,000</u>	<u>5,920,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	532,000	541,000	532,000
D024	DATA INPUT OPERATOR	(BPS-12)	14		2,731,000		
J053	JUNIOR CLERK	(BPS-11)	8	8	581,000		581,000
D024	DATA INPUT OPERATOR	(BPS-06)		14			3,152,000
D161	DRIVER	(BPS-04)	6	6	536,000		536,000
N003	NAIB QASID	(BPS-02)	16	16	610,000		610,000
S008	SANITARY WORKER	(BPS-02)	1	1	509,000		509,000
A012	TOTAL ALLOWANCES				<u>15,007,000</u>	<u>5,398,559</u>	<u>7,098,559</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,457,000</u>	<u>4,471,500</u>	<u>6,171,500</u>
A01201	Senior Post Allowance				19,000	9,500	9,500
A01202	House Rent Allowance				2,897,000	593,000	593,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION					
A01203	Conveyance Allowance			2,952,000	353,000	353,000
A01207	Washing Allowance			109,000	54,500	54,500
A01217	Medical Allowance			1,476,000	241,000	241,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	12,000
A01224	Entertainment Allowance			24,000	5,000	5,000
A01228	Orderly Allowance			107,000	53,500	53,500
A0122C	Adhoc Relief Allowance - 2015			1,331,000	84,000	84,000
A0122M	Adhoc Relief Allowance 2016			1,101,000	436,000	436,000
A0122Y	Ad-hoc Relief Allowance 2017			726,000	871,000	871,000
A0123G	Ad-hoc Relief Allowance-2018			774,000	581,000	581,000
A0123P	Ad-hoc Relief A 2019				871,000	871,000
A0123X	Adhoc Relief Allowance-2020				307,000	322,000
A01270	Others			<u>2,929,000</u>		<u>1,685,000</u>
1	Other			1,244,000		1,685,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>927,059</u>	<u>927,059</u>
A01271	Overtime Allowance			65,000	32,500	32,500
A01274	Medical Charges			485,000	894,559	894,559
A03	TOTAL OPERATING EXPENSES			<u>8,208,000</u>	<u>7,348,500</u>	<u>8,749,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,161,000</u>	<u>1,161,000</u>	<u>1,219,000</u>
A03201	Postage and Telegraph			357,000	357,000	375,000
A03202	Telephone and Trunk call			536,000	536,000	563,000
A03204	Electronic Communication			179,000	179,000	188,000
A03205	Courier and Pilot Service			89,000	89,000	93,000
A033	TOTAL UTILITIES			<u>1,080,000</u>	<u>220,500</u>	<u>1,188,000</u>
A03301	Gas			205,000	205,000	226,000
A03302	Water			62,000	15,500	68,000
A03303	Electricity			813,000		894,000
A034	TOTAL OCCUPANCY COSTS			<u>1,838,000</u>	<u>1,838,000</u>	<u>2,006,000</u>
A03402	Rent for Office Building			1,529,000	1,529,000	1,682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION					
A03407	Rates and Taxes			309,000	309,000	324,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,213,000</u>	<u>2,213,000</u>	<u>2,349,000</u>
A03801	Training - Domestic			162,000	162,000	162,000
A03805	Travelling Allowance			638,000	638,000	638,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,360,000	1,360,000	1,496,000
A03808	Conveyance Charges			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>1,916,000</u>	<u>1,916,000</u>	<u>1,987,000</u>
A03901	Stationery			394,000	394,000	414,000
A03902	Printing and Publication			375,000	375,000	375,000
A03903	Conference/Seminars/Workshops/Sympo			133,000	133,000	133,000
A03905	Newspapers Periodicals and Books			295,000	295,000	310,000
A03906	Uniforms and Protective Clothing			156,000	156,000	164,000
A03970	Others			<u>563,000</u>	<u>563,000</u>	<u>591,000</u>
1	Others			563,000		591,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>730,000</u>	<u>730,000</u>	<u>766,000</u>
A130	TOTAL TRANSPORT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13001	Transport			247,000	247,000	259,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>247,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	247,000	259,000
A132	TOTAL FURNITURE AND FIXTURE			<u>236,000</u>	<u>236,000</u>	<u>248,000</u>
A13201	Furniture and Fixture			236,000	236,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION					
SINDH EDUCATION POLICY COMMISSION EDUCATION				40,794,000	19,287,059	33,955,559

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,938,000</u>	<u>6,709,500</u>	<u>12,571,500</u>
A011	TOTAL PAY		12	12	<u>7,028,000</u>	<u>2,358,000</u>	<u>7,719,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,565,000</u>	<u>1,154,000</u>	<u>2,565,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,565,000</u>	<u>1,154,000</u>	<u>2,565,000</u>
C352	Chief Monitoring Officer (BPS-17)		1	1	1,077,000		1,077,000
A119	ASSISTANT (BPS-16)		1	1	580,000	1,154,000	580,000
M185	MONITERING OFFICER (BPS-16)		4	4	908,000		908,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>4,463,000</u>	<u>1,204,000</u>	<u>5,154,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>4,463,000</u>	<u>1,204,000</u>	<u>5,154,000</u>
M244	MONITORING ASSISTANT (MALE) (BPS-14)		3	3	2,414,000		3,105,000
S053	SENIOR CLERK (BPS-14)					1,204,000	
J053	JUNIOR CLERK (BPS-11)		1	1	966,000		966,000
D161	DRIVER (BPS-04)		1	1	574,000		574,000
N003	NAIB QASID (BPS-02)		1	1	509,000		509,000
A012	TOTAL ALLOWANCES				<u>5,910,000</u>	<u>4,351,500</u>	<u>4,852,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,750,000</u>	<u>4,191,500</u>	<u>4,692,500</u>
A01202	House Rent Allowance				828,000	373,000	373,000
A01203	Conveyance Allowance				974,000	206,000	206,000
A01207	Washing Allowance				3,000	1,500	1,500
A0120D	Integrated Allowance				14,000	6,000	6,000
A01217	Medical Allowance				412,000	160,000	160,000
A0121T	Adhoc Relief Allowance 2013				708,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				139,000	44,000	44,000
A0122M	Adhoc Relief Allowance 2016				425,000	164,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017				228,000	354,000	354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR					
A0123G	Ad-hoc Relief Allowance-2018			469,000	236,000	236,000
A0123P	Ad-hoc Relief A 2019			136,000	354,000	143,000
A0123X	Adhoc Relief Allowance-2020				178,000	187,000
A01250	Incentive Allowance			517,000	2,089,000	2,089,000
A01270	Others			<u>897,000</u>		<u>703,000</u>
1	Other			285,000		703,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A01274	Medical Charges			160,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>2,170,000</u>	<u>2,004,750</u>	<u>2,302,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A03204	Electronic Communication			34,000	34,000	36,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>241,750</u>	<u>437,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	1,750	8,000
A03303	Electricity			160,000		176,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>991,000</u>	<u>991,000</u>	<u>1,057,000</u>
A03805	Travelling Allowance			331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	660,000	726,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>650,000</u>	<u>679,000</u>
A03901	Stationery			146,000	146,000	153,000
A03902	Printing and Publication			69,000	69,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR						
A03905	Newspapers	Periodicals and Books	72,000		72,000		76,000
A03906	Uniforms and Protective Clothing		15,000		15,000		16,000
A03970	Others		348,000		348,000		365,000
1	Others		348,000				365,000
A13	TOTAL REPAIRS AND MAINTENANCE		266,000		266,000		280,000
A130	TOTAL TRANSPORT		150,000		150,000		158,000
A13001	Transport		150,000		150,000		158,000
A131	TOTAL MACHINERY AND EQUIPMENT		56,000		56,000		59,000
A13101	Machinery and Equipment		56,000		56,000		59,000
A132	TOTAL FURNITURE AND FIXTURE		20,000		20,000		21,000
A13201	Furniture and Fixture		20,000		20,000		21,000
A137	TOTAL COMPUTER EQUIPMENT		40,000		40,000		42,000
A13701	Hardware		40,000		40,000		42,000
DISTT MONITORING & EVALUATION UNIT E KAR			15,374,000		8,980,250		15,153,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0767	DISTRICT MONITORING EVALUATION UNIT						
	MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,525,000</u>	<u>7,502,000</u>	<u>10,695,000</u>
A011	TOTAL PAY		16	16	<u>5,565,000</u>	<u>2,768,000</u>	<u>5,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,183,000</u>	<u>643,000</u>	<u>3,183,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,183,000</u>	<u>643,000</u>	<u>3,183,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	844,000		844,000
A119	ASSISTANT	(BPS-16)	1	1	977,000	643,000	977,000
M185	MONITERING OFFICER	(BPS-16)	6	6	1,362,000		1,362,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,382,000</u>	<u>2,125,000</u>	<u>2,399,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,185,000</u>	<u>1,911,000</u>	<u>2,185,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	6	6	1,037,000		1,037,000
S053	SENIOR CLERK	(BPS-14)				1,911,000	
D161	DRIVER	(BPS-04)	1	1	574,000		574,000
N003	NAIB QASID	(BPS-02)	1	1	574,000		574,000
A01153	Special pay				197,000	214,000	214,000
A012	TOTAL ALLOWANCES				<u>6,960,000</u>	<u>4,734,000</u>	<u>5,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,800,000</u>	<u>4,574,000</u>	<u>4,953,000</u>
A01202	House Rent Allowance				669,000	412,000	412,000
A01203	Conveyance Allowance				814,000	272,000	272,000
A01217	Medical Allowance				310,000	164,000	164,000
A0121T	Adhoc Relief Allowance 2013				397,000	67,000	67,000
A0122C	Adhoc Relief Allowance - 2015				99,000	49,000	49,000
A0122M	Adhoc Relief Allowance 2016				305,000	176,000	176,000
A0122Y	Ad-hoc Relief Allowance 2017				541,000	383,000	383,000
A0123G	Ad-hoc Relief Allowance-2018				584,000	255,000	255,000
A0123P	Ad-hoc Relief A 2019				204,000	383,000	214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0767	DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI					
A0123X	Adhoc Relief Allowance-2020				223,000	234,000
A01250	Incentive Allowance			2,256,000	2,190,000	2,190,000
A01270	Others			<u>621,000</u>		<u>537,000</u>
1	Other			220,000		537,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A01274	Medical Charges			160,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>2,170,000</u>	<u>2,004,750</u>	<u>2,302,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A03204	Electronic Communication			34,000	34,000	36,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>241,750</u>	<u>437,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	1,750	8,000
A03303	Electricity			160,000		176,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>991,000</u>	<u>991,000</u>	<u>1,057,000</u>
A03805	Travelling Allowance			331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	660,000	726,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>650,000</u>	<u>679,000</u>
A03901	Stationery			146,000	146,000	153,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0767 DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI							
A03970	Others				<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
1	Others				348,000		365,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>266,000</u>	<u>266,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13001	Transport				150,000	150,000	158,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13101	Machinery and Equipment				56,000	56,000	59,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture				20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13701	Hardware				40,000	40,000	42,000
DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI					14,961,000	9,772,750	13,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,755,000</u>	<u>6,831,035</u>	<u>13,958,035</u>
A011	TOTAL PAY		16	16	<u>8,172,000</u>	<u>2,456,000</u>	<u>8,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,189,000</u>	<u>292,000</u>	<u>3,189,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,189,000</u>	<u>292,000</u>	<u>3,189,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	1,077,000		1,077,000
A119	ASSISTANT	(BPS-16)	1	1	977,000	292,000	977,000
M185	MONITERING OFFICER	(BPS-16)	5	5	1,135,000		1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,983,000</u>	<u>2,164,000</u>	<u>5,754,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,983,000</u>	<u>2,164,000</u>	<u>5,754,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	6	6	2,581,000		3,352,000
S053	SENIOR CLERK	(BPS-14)				2,164,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	945,000		945,000
D161	DRIVER	(BPS-04)	1	1	883,000		883,000
N003	NAIB QASID	(BPS-02)	1	1	574,000		574,000
A012	TOTAL ALLOWANCES				<u>7,583,000</u>	<u>4,375,035</u>	<u>5,015,035</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,423,000</u>	<u>4,172,000</u>	<u>4,812,000</u>
A01202	House Rent Allowance				1,079,000	424,000	424,000
A01203	Conveyance Allowance				1,299,000	342,000	342,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				513,000	176,000	176,000
A0121T	Adhoc Relief Allowance 2013				70,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015				185,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016				456,000	164,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017				446,000	368,000	368,000
A0123G	Ad-hoc Relief Allowance-2018				593,000	246,000	246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI					
A0123P	Ad-hoc Relief A 2019			170,000	368,000	179,000
A0123X	Adhoc Relief Allowance-2020				231,000	243,000
A01250	Incentive Allowance			1,498,000	1,741,000	1,741,000
A01270	Others			<u>1,108,000</u>		<u>817,000</u>
1	Other			404,000		817,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>203,035</u>	<u>203,035</u>
A01274	Medical Charges			160,000	203,035	203,035
A03	TOTAL OPERATING EXPENSES			<u>2,278,000</u>	<u>2,131,750</u>	<u>2,433,000</u>
A032	TOTAL COMMUNICATIONS			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A03204	Electronic Communication			26,000	26,000	27,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>388,000</u>	<u>241,750</u>	<u>416,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	1,750	8,000
A03303	Electricity			141,000		155,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,321,000</u>	<u>1,321,000</u>	<u>1,420,000</u>
A03805	Travelling Allowance			331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			990,000	990,000	1,089,000
A039	TOTAL GENERAL			<u>455,000</u>	<u>455,000</u>	<u>477,000</u>
A03901	Stationery			105,000	105,000	110,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			51,000	51,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0768 DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI							
A03906	Uniforms and Protective Clothing		15,000 15,000 16,000				
A03970	Others		<u>250,000</u> <u>250,000</u> <u>263,000</u>				
1	Others		250,000 263,000				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>266,000</u> <u>266,000</u> <u>280,000</u>				
A130	TOTAL TRANSPORT		<u>150,000</u> <u>150,000</u> <u>158,000</u>				
A13001	Transport		150,000 150,000 158,000				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u> <u>56,000</u> <u>59,000</u>				
A13101	Machinery and Equipment		56,000 56,000 59,000				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u> <u>20,000</u> <u>21,000</u>				
A13201	Furniture and Fixture		20,000 20,000 21,000				
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u> <u>40,000</u> <u>42,000</u>				
A13701	Hardware		40,000 40,000 42,000				
DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI			18,299,000 9,228,785 16,671,035				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,122,000</u>	<u>30,967,499</u>	<u>36,447,601</u>
A011	TOTAL PAY		33	33	<u>18,957,000</u>	<u>15,462,500</u>	<u>19,305,500</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>12,312,000</u>	<u>9,333,500</u>	<u>12,270,500</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,105,000</u>	<u>9,168,000</u>	<u>12,105,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	1,032,000		1,032,000
D077	DIRECTOR	(BPS-19)	1	1	2,135,000		2,135,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	2,070,000		2,070,000
D838	DEPUTY DIRECTOR MONITORING	(BPS-18)	1	1	822,000		822,000
R030	REGISTRAR	(BPS-18)	1	1	859,000		859,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	851,000		851,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	697,000		697,000
A961	ASSISTANT DIRECTOR LITIGATION	(BPS-17)	1	1	718,000		718,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	851,000		851,000
M185	MONITERING OFFICER	(BPS-17)	1	1	851,000		851,000
A119	ASSISTANT	(BPS-16)	2	2	631,000	9,168,000	631,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	588,000		588,000
A01102	Personal pay				150,000	137,000	137,000
A01105	Qualification Pay				57,000	28,500	28,500
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,645,000</u>	<u>6,129,000</u>	<u>7,035,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>6,645,000</u>	<u>6,129,000</u>	<u>7,035,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	841,000	6,129,000	841,000
D024	DATA INPUT OPERATOR	(BPS-12)	2		814,000		
J033	JR SCALE STENOGRAPHER	(BPS-12)	3	3	857,000		857,000
J053	JUNIOR CLERK	(BPS-11)	3	3	982,000		982,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH						
D024	DATA INPUT OPERATOR	(BPS-06)		2			814,000
D111	DESPATCH RIDER	(BPS-04)	1	1	573,000		573,000
D161	DRIVER	(BPS-04)	2	2	732,000		732,000
N003	NAIB QASID	(BPS-02)	6	6	1,846,000		2,236,000
A012	TOTAL ALLOWANCES				<u>15,165,000</u>	<u>15,504,999</u>	<u>17,142,101</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,087,000</u>	<u>12,444,500</u>	<u>14,283,500</u>
A01202	House Rent Allowance				1,868,000	1,698,000	1,698,000
A01203	Conveyance Allowance				1,787,000	899,000	899,000
A01207	Washing Allowance				19,000	3,000	3,000
A0120D	Integrated Allowance				23,000	26,000	26,000
A01216	Qualification Allowance				35,000	17,500	17,500
A01217	Medical Allowance				965,000	760,000	760,000
A0121T	Adhoc Relief Allowance 2013				118,000	113,000	113,000
A01224	Entertainment Allowance				8,000	9,000	9,000
A01226	Computer Allowance				57,000	21,000	21,000
A01228	Orderly Allowance				193,000	200,000	200,000
A0122C	Adhoc Relief Allowance - 2015				1,035,000	215,000	215,000
A0122M	Adhoc Relief Allowance 2016				1,300,000	1,119,000	1,119,000
A0122Y	Ad-hoc Relief Allowance 2017				2,301,000	2,315,000	2,315,000
A01238	Charge Allowance				12,000	5,000	5,000
A01239	Special Allowance				17,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				2,986,000	1,543,000	1,543,000
A0123P	Ad-hoc Relief A 2019					2,315,000	2,315,000
A0123X	Adhoc Relief Allowance-2020					1,078,000	1,132,000
A01270	Others				<u>1,363,000</u>	<u>90,000</u>	<u>1,875,000</u>
1	Other				1,363,000		1,875,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,078,000</u>	<u>3,060,499</u>	<u>2,858,601</u>
A01274	Medical Charges				1,077,000	3,059,999	2,857,601
A01299	Others				1,000	500	1,000
A03	TOTAL OPERATING EXPENSES				<u>8,569,000</u>	<u>8,239,000</u>	<u>9,086,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH					
A032	TOTAL COMMUNICATIONS			<u>540,000</u>	<u>540,000</u>	<u>567,000</u>
A03201	Postage and Telegraph			84,000	84,000	88,000
A03202	Telephone and Trunk call			331,000	331,000	348,000
A03204	Electronic Communication			59,000	59,000	62,000
A03205	Courier and Pilot Service			66,000	66,000	69,000
A033	TOTAL UTILITIES			<u>330,000</u>		<u>363,000</u>
A03303	Electricity			330,000		363,000
A034	TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03407	Rates and Taxes			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,965,000</u>	<u>2,965,000</u>	<u>3,185,000</u>
A03805	Travelling Allowance			739,000	739,000	739,000
A03807	P.O.L Charges A.planes			2,202,000	2,202,000	2,422,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			24,000	24,000	24,000
A039	TOTAL GENERAL			<u>4,698,000</u>	<u>4,698,000</u>	<u>4,933,000</u>
A03901	Stationery			501,000	501,000	526,000
A03902	Printing and Publication			261,000	261,000	261,000
A03905	Newspapers Periodicals and Books			145,000	145,000	152,000
A03906	Uniforms and Protective Clothing			46,000	46,000	48,000
A03942	Cost of Other Stores			268,000	268,000	295,000
A03970	Others			<u>3,477,000</u>	<u>3,477,000</u>	<u>3,651,000</u>
1	Others			3,477,000		3,651,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,567,000</u>	<u>1,567,000</u>	<u>1,645,000</u>
A130	TOTAL TRANSPORT			<u>237,000</u>	<u>237,000</u>	<u>249,000</u>
A13001	Transport			237,000	237,000	249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>495,000</u>	<u>495,000</u>	<u>520,000</u>
A13101	Machinery and Equipment			495,000	495,000	520,000
A132	TOTAL FURNITURE AND FIXTURE			<u>306,000</u>	<u>306,000</u>	<u>321,000</u>
A13201	Furniture and Fixture			306,000	306,000	321,000
A137	TOTAL COMPUTER EQUIPMENT			<u>529,000</u>	<u>529,000</u>	<u>555,000</u>
A13701	Hardware			306,000	306,000	321,000
A13702	Software			223,000	223,000	234,000
DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH				44,258,000	40,773,499	47,178,601

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,151,000</u>	<u>20,716,500</u>	<u>50,647,500</u>
A011	TOTAL PAY		15	16	<u>36,165,000</u>	<u>10,068,000</u>	<u>36,503,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	13	<u>33,972,000</u>	<u>9,899,000</u>	<u>34,310,000</u>
A01101	Total Basic Pay Of Officer		12	13	<u>29,660,000</u>	<u>5,613,000</u>	<u>30,024,000</u>
A959	ASSISTANT DIRECTOR (Special) FINANCE (MARKET)		1	1	2,696,000		2,696,000
D827	DIRECTOR FINANCE MARKET (Special)		1	1	3,490,000		3,490,000
D828	DIRECTOR LEGAL MARKET (Special)		1	1	3,490,000		3,490,000
E112	EMOs FIELD SUPPORT (Special) OFFICERS (MARKET)		3	3	5,078,000		5,078,000
S382	Senior Director (BPS-19)		1	1	4,284,000		4,284,000
D826	DIRECTOR (ACCOUNTS HR & (BPS-18) ADMN)		1	1	3,490,000		3,490,000
D829	DIRECTOR EDUCATION MARKET (BPS-18) (CIVIL SERVANT)		1	1	3,490,000		3,490,000
A958	ASSISTANT DIRECTOR (BPS-17) (ACCOUNTS, HR& ADMN)		1	1	2,696,000		2,696,000
AD4	Assistant Director (HR (BPS-17) &Admn)			1			364,000
A119	ASSISTANT (BPS-16)					5,613,000	
C146	COMPUTER OPERATOR (BPS-16)		2	2	946,000		946,000
A01106	Total Pay of contract officer				<u>4,312,000</u>	<u>4,286,000</u>	<u>4,286,000</u>
A119	ASSISTANT (BPS-16)				4,312,000	4,286,000	4,286,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>2,193,000</u>	<u>169,000</u>	<u>2,193,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>2,193,000</u>	<u>169,000</u>	<u>2,193,000</u>
O054	OFFICE ASSISTANT (BPS-14)		1	1	870,000		870,000
S053	SENIOR CLERK (BPS-14)					169,000	
N003	NAIB QASID (BPS-02)		1	1	545,000		545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)						
S037	SECURITY GUARD	(BPS-01)	1	1	778,000		778,000
A012	TOTAL ALLOWANCES				<u>8,986,000</u>	<u>10,648,500</u>	<u>14,144,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,986,000</u>	<u>10,648,500</u>	<u>14,144,500</u>
A01202	House Rent Allowance				58,000	567,000	685,000
A01203	Conveyance Allowance				81,000	249,000	309,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				7,000	6,000	6,000
A01217	Medical Allowance				53,000	251,000	287,000
A0121T	Adhoc Relief Allowance 2013				11,000	4,000	4,000
A01224	Entertainment Allowance					7,000	7,000
A01226	Computer Allowance				9,000	4,500	4,500
A01227	Project Allowance				3,281,000	6,339,000	6,339,000
A0122C	Adhoc Relief Allowance - 2015				6,000	84,000	84,000
A0122M	Adhoc Relief Allowance 2016				34,000	426,000	463,000
A0122Y	Ad-hoc Relief Allowance 2017				60,000	867,000	922,000
A0123G	Ad-hoc Relief Allowance-2018				5,384,000	578,000	614,000
A0123P	Ad-hoc Relief A 2019					867,000	903,000
A0123X	Adhoc Relief Allowance-2020					298,000	331,000
A01270	Others					<u>100,000</u>	<u>3,185,000</u>
1	Other						3,185,000
A03	TOTAL OPERATING EXPENSES				<u>14,763,000</u>	<u>11,859,000</u>	<u>15,848,000</u>
A032	TOTAL COMMUNICATIONS				<u>760,000</u>	<u>760,000</u>	<u>798,000</u>
A03202	Telephone and Trunk call				240,000	240,000	252,000
A03204	Electronic Communication				400,000	400,000	420,000
A03205	Courier and Pilot Service				120,000	120,000	126,000
A033	TOTAL UTILITIES				<u>2,904,000</u>		<u>3,194,000</u>
A03303	Electricity				2,904,000		3,194,000
A034	TOTAL OCCUPANCY COSTS				<u>5,400,000</u>	<u>5,400,000</u>	<u>5,940,000</u>
A03402	Rent for Office Building				5,400,000	5,400,000	5,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,107,000</u>	<u>3,107,000</u>	<u>3,267,000</u>
A03805	Travelling Allowance			1,512,000	1,512,000	1,512,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,595,000	1,595,000	1,755,000
A039	TOTAL GENERAL			<u>2,592,000</u>	<u>2,592,000</u>	<u>2,649,000</u>
A03901	Stationery			378,000	378,000	397,000
A03902	Printing and Publication			480,000	480,000	480,000
A03903	Conference/Seminars/Workshops/Sympo			498,000	498,000	498,000
A03907	Advertising & Publicity			480,000	480,000	480,000
A03970	Others			<u>756,000</u>	<u>756,000</u>	<u>794,000</u>
1	Others			756,000		794,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,600,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>600,000</u>	
A13101	Machinery and Equipment				600,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>2,500,000</u>	
A13201	Furniture and Fixture				2,500,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>1,500,000</u>	
A13703	I.T. Equipment				1,500,000	
PUBLIC PRIVATE PARTNERSHIP (PPP NODE)				59,914,000	37,175,500	66,495,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,479,000	2,999,311	4,760,811
A011	TOTAL PAY		12	12	3,345,000	1,768,500	3,345,000
A011-1	TOTAL PAY OF OFFICERS		2	2	2,142,000	1,167,000	2,142,000
A01101	Total Basic Pay Of Officer		2	2	2,142,000	1,167,000	2,142,000
C378	CHEIF ADVISOR	(BPS-19)	1	1	571,000		571,000
D825	DEPUTY ADVISOR	(BPS-18)	3	3	834,000		834,000
A957	ASSISTANT ADVISOR	(BPS-17)	3	3	737,000		737,000
A119	ASSISTANT	(BPS-16)				1,167,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	1,203,000	601,500	1,203,000
A01151	Total Basic Pay Other Staff		5	5	1,203,000	601,500	1,203,000
S053	SENIOR CLERK	(BPS-14)				601,500	
D161	DRIVER	(BPS-04)	1	1	369,000		369,000
N003	NAIB QASID	(BPS-02)	3	3	468,000		468,000
S008	SANITARY WORKER	(BPS-02)	1	1	366,000		366,000
A012	TOTAL ALLOWANCES				2,134,000	1,230,811	1,415,811
A012-1	TOTAL REGULAR ALLOWANCES				1,953,000	1,035,000	1,273,000
A01202	House Rent Allowance				315,000	190,000	190,000
A01203	Conveyance Allowance				145,000	71,000	71,000
A01207	Washing Allowance				4,000	2,000	2,000
A01217	Medical Allowance				172,000	44,000	44,000
A01224	Entertainment Allowance					7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				160,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				120,000	80,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017				177,000	175,000	175,000
A0123G	Ad-hoc Relief Allowance-2018				350,000	117,000	117,000
A0123P	Ad-hoc Relief A 2019					175,000	175,000
A0123X	Adhoc Relief Allowance-2020					58,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI					
A01270	Others			<u>510,000</u>	<u>100,000</u>	<u>335,000</u>
1	Other			175,000		335,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>181,000</u>	<u>195,811</u>	<u>142,811</u>
A01273	Honoraria			53,000	53,000	
A01274	Medical Charges			128,000	142,811	142,811
A03	TOTAL OPERATING EXPENSES			<u>6,116,000</u>	<u>5,973,250</u>	<u>6,529,000</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>113,000</u>
A03201	Postage and Telegraph			27,000	27,000	28,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A03204	Electronic Communication			12,000	12,000	13,000
A03205	Courier and Pilot Service			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>176,000</u>	<u>33,250</u>	<u>193,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			13,000	3,250	14,000
A03303	Electricity			133,000		146,000
A034	TOTAL OCCUPANCY COSTS			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,615,000</u>
A03402	Rent for Office Building			3,000,000	3,000,000	3,300,000
A03407	Rates and Taxes			300,000	300,000	315,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	61,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>2,405,000</u>	<u>2,405,000</u>	<u>2,474,000</u>
A03901	Stationery			116,000	116,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI					
A03902	Printing and Publication			110,000	110,000	110,000
A03903	Conference/Seminars/Workshops/Sympo			1,103,000	1,103,000	1,103,000
A03905	Newspapers Periodicals and Books			59,000	59,000	62,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03919	Payments to other for Service Rendered			<u>525,000</u>	<u>525,000</u>	<u>578,000</u>
1	Others					578,000
A03955	Computer Stationery			348,000	348,000	348,000
A03970	Others			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
1	Others			116,000		122,000
ESTABLISHMENT OF CURRICULUM WING KARACHI				11,595,000	8,972,561	11,289,811

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2061	PROVINCIAL COORDINATOR (ILMI) COMPLAINT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,589,000</u>	<u>4,338,500</u>	<u>8,108,000</u>
A011	TOTAL PAY		12	12	<u>6,283,000</u>	<u>3,141,500</u>	<u>6,283,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,576,000</u>	<u>2,288,000</u>	<u>4,576,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,576,000</u>	<u>2,288,000</u>	<u>4,576,000</u>
P299	PROVINCIAL COORDINATOR (BPS-19)		1	1	1,227,000		1,227,000
D949	DEPUTY PROVINCIAL COORDINATOR (BPS-18)		1	1	937,000		937,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	447,000		447,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	447,000		447,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	447,000		447,000
A119	ASSISTANT (BPS-16)		1	1	447,000	2,288,000	447,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	624,000		624,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,707,000</u>	<u>853,500</u>	<u>1,707,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,707,000</u>	<u>853,500</u>	<u>1,707,000</u>
S053	SENIOR CLERK (BPS-14)					853,500	
D024	DATA INPUT OPERATOR (BPS-12)		1		624,000		
D024	DATA INPUT OPERATOR (BPS-06)			1			624,000
D161	DRIVER (BPS-04)		2	2	624,000		624,000
N003	NAIB QASID (BPS-02)		2	2	459,000		459,000
A012	TOTAL ALLOWANCES				<u>3,306,000</u>	<u>1,197,000</u>	<u>1,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,306,000</u>	<u>1,197,000</u>	<u>1,825,000</u>
A01202	House Rent Allowance				419,000	209,500	209,500
A01203	Conveyance Allowance				448,000	224,000	224,000
A01207	Washing Allowance				4,000	2,000	2,000
A01217	Medical Allowance				226,000	113,000	113,000
A0121T	Adhoc Relief Allowance 2013				74,000	37,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2061	PROVINCIAL COORDINATOR (ILMI) COMPLAINT					
A0122C	Adhoc Relief Allowance - 2015			45,000	22,500	22,500
A0122M	Adhoc Relief Allowance 2016			237,000	118,500	118,500
A0122Y	Ad-hoc Relief Allowance 2017			373,000	186,500	186,500
A0123G	Ad-hoc Relief Allowance-2018			568,000	284,000	284,000
A01270	Others			<u>912,000</u>		<u>628,000</u>
1	Other			284,000		628,000
A03	TOTAL OPERATING EXPENSES			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,975,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>875,000</u>
A03402	Rent for Office Building			700,000	700,000	770,000
A03407	Rates and Taxes			100,000	100,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,100,000
PROVINCIAL COORDINATOR (ILMI) COMPLAINT				11,389,000	6,138,500	10,083,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,915,000</u>	<u>3,131,000</u>	<u>5,988,000</u>
A011	TOTAL PAY		9	9	<u>4,762,000</u>	<u>2,381,000</u>	<u>4,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,407,000</u>	<u>1,203,500</u>	<u>2,407,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,407,000</u>	<u>1,203,500</u>	<u>2,407,000</u>
R115	REGIONAL COORDINATOR (BPS-18)		1	1	712,000		712,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	701,000		701,000
A119	ASSISTANT (BPS-16)		1	1	447,000	1,203,500	447,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	547,000		547,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,355,000</u>	<u>1,177,500</u>	<u>2,355,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,355,000</u>	<u>1,177,500</u>	<u>2,355,000</u>
A020	ACCOUNTANT (BPS-15)		1	1	469,000		469,000
S053	SENIOR CLERK (BPS-14)					1,177,500	
D024	DATA INPUT OPERATOR (BPS-12)		1		547,000		
D024	DATA INPUT OPERATOR (BPS-06)			1			547,000
D161	DRIVER (BPS-04)		1	1	469,000		469,000
C089	CHOWKIDAR (BPS-02)		1	1	401,000		401,000
N003	NAIB QASID (BPS-02)		1	1	469,000		469,000
A012	TOTAL ALLOWANCES				<u>2,153,000</u>	<u>750,000</u>	<u>1,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,153,000</u>	<u>750,000</u>	<u>1,226,000</u>
A01202	House Rent Allowance				251,000	125,500	125,500
A01203	Conveyance Allowance				294,000	147,000	147,000
A01207	Washing Allowance				3,000	1,500	1,500
A0120D	Integrated Allowance				9,000	4,500	4,500
A01217	Medical Allowance				153,000	76,500	76,500
A0121T	Adhoc Relief Allowance 2013				45,000	22,500	22,500
A0122C	Adhoc Relief Allowance - 2015				27,000	13,500	13,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A0122M	Adhoc Relief Allowance 2016			141,000	70,500	70,500
A0122Y	Ad-hoc Relief Allowance 2017			223,000	111,500	111,500
A0123G	Ad-hoc Relief Allowance-2018			354,000	177,000	177,000
A01270	Others			<u>653,000</u>		<u>476,000</u>
1	Other			177,000		476,000
A03	TOTAL OPERATING EXPENSES			<u>1,708,000</u>	<u>1,448,250</u>	<u>1,851,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>66,250</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	13,250	58,000
A03303	Electricity			220,000		242,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>823,000</u>
A03402	Rent for Office Building			700,000	700,000	770,000
A03407	Rates and Taxes			50,000	50,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				8,782,000	4,738,250	8,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2072	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,545,000</u>	<u>4,695,000</u>	<u>7,599,000</u>
A011	TOTAL PAY		11	11	<u>4,216,000</u>	<u>1,638,000</u>	<u>4,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,030,000</u>	<u>545,000</u>	<u>2,030,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,030,000</u>	<u>545,000</u>	<u>2,030,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	643,000		643,000
A119	ASSISTANT	(BPS-16)	1	1	479,000	545,000	479,000
M185	MONITERING OFFICER	(BPS-16)	4	4	908,000		908,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,186,000</u>	<u>1,093,000</u>	<u>2,186,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,186,000</u>	<u>1,093,000</u>	<u>2,186,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	2	2	624,000		624,000
S053	SENIOR CLERK	(BPS-14)				1,093,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	624,000		624,000
D161	DRIVER	(BPS-04)	1	1	469,000		469,000
N003	NAIB QASID	(BPS-02)	1	1	469,000		469,000
A012	TOTAL ALLOWANCES				<u>4,329,000</u>	<u>3,057,000</u>	<u>3,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,329,000</u>	<u>3,057,000</u>	<u>3,383,000</u>
A01202	House Rent Allowance				396,000	288,000	288,000
A01203	Conveyance Allowance				579,000	189,000	189,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				244,000	112,000	112,000
A0121T	Adhoc Relief Allowance 2013				124,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				121,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016				160,000	118,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017				307,000	246,000	246,000
A0123G	Ad-hoc Relief Allowance-2018				396,000	164,000	164,000
A0123P	Ad-hoc Relief A 2019				136,000	246,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2072	DISTRICT MONITORING & EVALUATION UNIT					
A0123X	Adhoc Relief Allowance-2020				137,000	144,000
A01250	Incentive Allowance			1,379,000	1,500,000	1,500,000
A01270	Others			<u>487,000</u>		<u>422,000</u>
1	Other			156,000		422,000
A03	TOTAL OPERATING EXPENSES			<u>1,550,000</u>	<u>1,453,000</u>	<u>1,637,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>755,000</u>	<u>755,000</u>	<u>799,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>416,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000		232,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>244,000</u>	<u>244,000</u>	<u>257,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2072	DISTRICT MONITORING & EVALUATION UNIT					
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13001	Transport			150,000	150,000	158,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			34,000	34,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13701	Hardware			40,000	40,000	42,000
DISTRICT MONITORING & EVALUATION UNIT				10,339,000	6,392,000	9,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2073	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,122,000</u>	<u>4,159,000</u>	<u>8,428,000</u>
A011	TOTAL PAY		15	15	<u>5,144,000</u>	<u>1,369,000</u>	<u>5,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,342,000</u>	<u>479,000</u>	<u>2,342,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,342,000</u>	<u>479,000</u>	<u>2,342,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	643,000		643,000
A119	ASSISTANT	(BPS-16)	1	1	564,000	479,000	564,000
M185	MONITERING OFFICER	(BPS-16)	5	5	1,135,000		1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,802,000</u>	<u>890,000</u>	<u>2,802,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,802,000</u>	<u>890,000</u>	<u>2,802,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	5	5	1,395,000		1,395,000
S053	SENIOR CLERK	(BPS-14)				890,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	469,000		469,000
D161	DRIVER	(BPS-04)	1	1	469,000		469,000
N003	NAIB QASID	(BPS-02)	1	1	469,000		469,000
A012	TOTAL ALLOWANCES				<u>4,978,000</u>	<u>2,790,000</u>	<u>3,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,978,000</u>	<u>2,790,000</u>	<u>3,284,000</u>
A01202	House Rent Allowance				470,000	248,000	248,000
A01203	Conveyance Allowance				825,000	153,000	153,000
A01217	Medical Allowance				341,000	87,000	87,000
A0121T	Adhoc Relief Allowance 2013				185,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				178,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016				219,000	95,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017				350,000	205,000	205,000
A0123G	Ad-hoc Relief Allowance-2018				403,000	137,000	137,000
A0123P	Ad-hoc Relief A 2019				170,000	205,000	179,000
A0123X	Adhoc Relief Allowance-2020					113,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2073	DISTRICT MONITORING & EVALUATION UNIT					
A01250	Incentive Allowance			1,240,000	1,500,000	1,500,000
A01270	Others			<u>597,000</u>		<u>514,000</u>
1	Other			196,000		514,000
A03	TOTAL OPERATING EXPENSES			<u>1,550,000</u>	<u>1,453,000</u>	<u>1,637,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>755,000</u>	<u>755,000</u>	<u>799,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>416,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000		232,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>244,000</u>	<u>244,000</u>	<u>257,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2073	DISTRICT MONITORING & EVALUATION UNIT					
A13001	Transport			150,000	150,000	158,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			34,000	34,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13701	Hardware			40,000	40,000	42,000
DISTRICT MONITORING & EVALUATION UNIT				11,916,000	5,856,000	10,322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2074	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,805,000</u>	<u>3,684,000</u>	<u>8,568,000</u>
A011	TOTAL PAY		16	16	<u>5,363,000</u>	<u>1,135,000</u>	<u>5,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,715,000</u>	<u>518,000</u>	<u>2,715,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,715,000</u>	<u>518,000</u>	<u>2,715,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	643,000		643,000
A119	ASSISTANT	(BPS-16)	1	1	484,000	518,000	484,000
M185	MONITERING OFFICER	(BPS-16)	7	7	1,588,000		1,588,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,648,000</u>	<u>617,000</u>	<u>2,648,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,648,000</u>	<u>617,000</u>	<u>2,648,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	4	4	1,241,000		1,241,000
S053	SENIOR CLERK	(BPS-14)				617,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	469,000		469,000
D161	DRIVER	(BPS-04)	1	1	469,000		469,000
N003	NAIB QASID	(BPS-02)	1	1	469,000		469,000
A012	TOTAL ALLOWANCES				<u>5,442,000</u>	<u>2,549,000</u>	<u>3,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,442,000</u>	<u>2,549,000</u>	<u>3,205,000</u>
A01202	House Rent Allowance				591,000	217,000	217,000
A01203	Conveyance Allowance				951,000	195,000	195,000
A01217	Medical Allowance				339,000	70,000	70,000
A0121T	Adhoc Relief Allowance 2013				163,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				172,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016				262,000	85,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017				368,000	170,000	170,000
A0123G	Ad-hoc Relief Allowance-2018				359,000	114,000	114,000
A0123P	Ad-hoc Relief A 2019				272,000	170,000	286,000
A0123X	Adhoc Relief Allowance-2020					84,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2074	DISTRICT MONITORING & EVALUATION UNIT					
A01250	Incentive Allowance			1,389,000	1,402,000	1,402,000
A01270	Others			<u>576,000</u>		<u>536,000</u>
1	Other			198,000		536,000
A03	TOTAL OPERATING EXPENSES			<u>1,550,000</u>	<u>1,453,000</u>	<u>1,637,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>755,000</u>	<u>755,000</u>	<u>799,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	484,000
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>416,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000		232,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>244,000</u>	<u>244,000</u>	<u>257,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2074	DISTRICT MONITORING & EVALUATION UNIT					
A13001	Transport			150,000	150,000	158,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			34,000	34,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13701	Hardware			40,000	40,000	42,000
DISTRICT MONITORING & EVALUATION UNIT				12,599,000	5,381,000	10,462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,366,000</u>	<u>21,454,500</u>	<u>31,544,500</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>19,917,000</u>	<u>11,931,000</u>	<u>19,998,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>14,423,000</u>	<u>9,793,000</u>	<u>14,520,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>14,423,000</u>	<u>9,696,000</u>	<u>14,423,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,226,000		1,226,000
P111	PROFESSOR	(BPS-20)	1	1	870,000		870,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,608,000		1,608,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	6	6	3,980,000		3,980,000
L054	LECTURER	(BPS-17)	8	8	1,103,000		1,103,000
A119	ASSISTANT	(BPS-16)	1	1	1,365,000	9,696,000	1,365,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	168,000		168,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	1,136,000		1,136,000
I068	INSTRUCTOR / DRAWING	(BPS-16)	1	1	671,000		671,000
J048	JR INSTRUCTOR(COMPUTER)	(BPS-16)	1	1	1,253,000		1,253,000
L058	LIBRARIAN	(BPS-16)	1	1	1,043,000		1,043,000
A01102	Personal pay					97,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,494,000</u>	<u>2,138,000</u>	<u>5,478,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,459,000</u>	<u>2,119,000</u>	<u>5,459,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	483,000	2,119,000	483,000
J053	JUNIOR CLERK	(BPS-11)	1	1	483,000		483,000
D154	DRAWING TEACHER	(BPS-09)	2	2	582,000		582,000
D161	DRIVER	(BPS-04)	1	1	468,000		468,000
C089	CHOWKIDAR	(BPS-02)	1	1	483,000		483,000
D003	DAFTARI	(BPS-02)	1	1	483,000		483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI						
L004	LAB ATTENDANT	(BPS-02)	2	2	483,000		483,000
N003	NAIB QASID	(BPS-02)	3	3	555,000		555,000
S008	SANITARY WORKER	(BPS-02)	4	4	1,439,000		1,439,000
A01152	Personal pay				35,000	19,000	19,000
A012	TOTAL ALLOWANCES				<u>14,449,000</u>	<u>9,523,500</u>	<u>11,546,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,379,000</u>	<u>9,453,500</u>	<u>11,476,500</u>
A01201	Senior Post Allowance				14,000	7,000	7,000
A01202	House Rent Allowance				2,156,000	1,384,000	1,384,000
A01203	Conveyance Allowance				2,129,000	838,000	838,000
A01207	Washing Allowance				8,000	2,000	2,000
A0120D	Integrated Allowance				26,000	6,000	6,000
A01216	Qualification Allowance				33,000	36,000	36,000
A01217	Medical Allowance				1,025,000	529,000	529,000
A0121T	Adhoc Relief Allowance 2013				120,000	42,000	42,000
A01224	Entertainment Allowance				61,000	14,000	14,000
A01228	Orderly Allowance				159,000	79,500	79,500
A0122C	Adhoc Relief Allowance - 2015				1,283,000	166,000	166,000
A0122M	Adhoc Relief Allowance 2016				1,542,000	865,000	865,000
A0122Y	Ad-hoc Relief Allowance 2017				1,765,000	1,790,000	1,790,000
A01238	Charge Allowance				8,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				2,824,000	1,193,000	1,193,000
A0123P	Ad-hoc Relief A 2019					1,790,000	1,790,000
A0123X	Adhoc Relief Allowance-2020					700,000	735,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A01270	Others				<u>1,223,000</u>		<u>1,988,000</u>
1	Other				1,223,000		1,988,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274	Medical Charges				55,000	55,000	55,000
A01289	Teaching Allowance				14,000	14,000	14,000
A01299	Others				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>1,126,000</u>	<u>882,750</u>	<u>1,192,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A03204	Electronic Communication			24,000	24,000	25,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>375,000</u>	<u>131,750</u>	<u>412,000</u>
A03301	Gas			84,000	84,000	92,000
A03302	Water			191,000	47,750	210,000
A03303	Electricity			100,000		110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A03805	Travelling Allowance			148,000	148,000	148,000
A03808	Conveyance Charges			49,000	49,000	49,000
A039	TOTAL GENERAL			<u>472,000</u>	<u>472,000</u>	<u>497,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			64,000	64,000	67,000
A03906	Uniforms and Protective Clothing			72,000	72,000	76,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			<u>295,000</u>	<u>295,000</u>	<u>310,000</u>
1	Others			295,000		310,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701	Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Furniture and Fixtures				250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI					
01	FURNITURE AND FIXTURE			250,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>513,000</u>	<u>513,000</u>	<u>539,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13101	Machinery and Equipment			263,000	263,000	276,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13201	Furniture and Fixture			250,000	250,000	263,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI				36,255,000	23,100,250	33,525,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,126,000</u>	<u>12,598,730</u>	<u>19,122,730</u>
A011	TOTAL PAY	24	24	<u>11,960,000</u>	<u>6,678,000</u>	<u>11,987,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>5,141,000</u>	<u>4,718,000</u>	<u>5,141,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,141,000</u>	<u>4,718,000</u>	<u>5,141,000</u>
C084	CHIEF TRADE INSTRUCTOR (BPS-19)	1	1	1,736,000		1,736,000
S067	SENIOR INSTRUCTOR (BPS-18)	2	2	2,066,000		2,066,000
L054	LECTURER (BPS-17)	5	5	1,339,000		1,339,000
A119	ASSISTANT (BPS-16)				4,718,000	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>6,819,000</u>	<u>1,960,000</u>	<u>6,846,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>6,792,000</u>	<u>1,906,000</u>	<u>6,792,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	879,000	1,906,000	879,000
S180	STENO TYPIST (BPS-14)	1	1	1,038,000		1,038,000
J053	JUNIOR CLERK (BPS-11)	1	1	453,000		453,000
L058	LIBRARIAN (BPS-07)	1	1	620,000		620,000
C167	COOK (BPS-02)	1	1	421,000		421,000
L004	LAB ATTENDANT (BPS-02)	2	2	966,000		966,000
M022	MALI (BPS-02)	1	1	421,000		421,000
N003	NAIB QASID (BPS-02)	2	2	529,000		529,000
S008	SANITARY WORKER (BPS-02)	2	2	564,000		564,000
C083	CHIEF TECHNICIAN ELECTRO (BPS-01)	3	3	480,000		480,000
H007	HAMAL (BPS-01)	1	1	421,000		421,000
A01152	Personal pay			27,000	54,000	54,000
A012	TOTAL ALLOWANCES			<u>7,166,000</u>	<u>5,920,730</u>	<u>7,135,730</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,166,000</u>	<u>5,350,500</u>	<u>6,565,500</u>
A01202	House Rent Allowance			1,078,000	713,000	713,000
A01203	Conveyance Allowance			1,128,000	561,000	561,000
A01207	Washing Allowance			17,000	3,000	3,000
A0120D	Integrated Allowance			9,000	4,500	4,500
A01217	Medical Allowance			522,000	324,000	324,000
A0121T	Adhoc Relief Allowance 2013			203,000	44,000	44,000
A01224	Entertainment Allowance			7,000	3,500	3,500
A0122C	Adhoc Relief Allowance - 2015			557,000	95,000	95,000
A0122M	Adhoc Relief Allowance 2016			725,000	488,000	488,000
A0122Y	Ad-hoc Relief Allowance 2017			186,000	1,004,000	1,004,000
A01238	Charge Allowance			7,000	3,500	3,500
A0123G	Ad-hoc Relief Allowance-2018			890,000	669,000	669,000
A0123P	Ad-hoc Relief A 2019				1,004,000	1,004,000
A0123X	Adhoc Relief Allowance-2020				431,000	453,000
A01253	Science Teaching Allowance				3,000	3,000
A01270	Others			<u>1,837,000</u>		<u>1,193,000</u>
1	Other			644,000		1,193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>570,230</u>	<u>570,230</u>
A01274	Medical Charges				570,230	570,230
A03	TOTAL OPERATING EXPENSES			<u>1,311,000</u>	<u>467,250</u>	<u>1,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03204	Electronic Communication			26,000	26,000	27,000
A03205	Courier and Pilot Service			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>871,000</u>	<u>27,250</u>	<u>958,000</u>
A03302	Water			109,000	27,250	120,000
A03303	Electricity			762,000		838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			89,000	89,000	89,000
A03805	Travelling Allowance			70,000	70,000	70,000
A03808	Conveyance Charges			19,000	19,000	19,000
A039	TOTAL GENERAL			311,000	311,000	328,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			98,000	98,000	103,000
A03906	Uniforms and Protective Clothing			43,000	43,000	45,000
A03942	Cost of Other Stores			44,000	44,000	48,000
A03970	Others			110,000	110,000	116,000
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			513,000	513,000	539,000
A131	TOTAL MACHINERY AND EQUIPMENT			263,000	263,000	276,000
A13101	Machinery and Equipment			263,000	263,000	276,000
A132	TOTAL FURNITURE AND FIXTURE			250,000	250,000	263,000
A13201	Furniture and Fixture			250,000	250,000	263,000
REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI				20,950,000	13,578,980	21,077,730

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2134	GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE)						
	LYARI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,955,000</u>	<u>25,544,602</u>	<u>30,687,602</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>17,333,000</u>	<u>14,107,000</u>	<u>17,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>11,211,000</u>	<u>10,852,000</u>	<u>11,308,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>11,211,000</u>	<u>10,755,000</u>	<u>11,211,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	3,522,000		3,522,000
P094	PRINCIPAL	(BPS-19)	1	1	1,665,000		1,665,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	6	6	965,000		965,000
L054	LECTURER	(BPS-17)	5	5	2,296,000		2,296,000
S236	SUPERINTENDENT	(BPS-17)	1	1	550,000		550,000
A119	ASSISTANT	(BPS-16)				10,755,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	1,715,000		1,715,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	498,000		498,000
A01102	Personal pay					97,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>6,122,000</u>	<u>3,255,000</u>	<u>6,167,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>6,105,000</u>	<u>3,193,000</u>	<u>6,105,000</u>
S053	SENIOR CLERK	(BPS-14)				3,193,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	529,000		529,000
D154	DRAWING TEACHER	(BPS-09)	1	1	529,000		529,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	939,000		939,000
L058	LIBRARIAN	(BPS-06)	1	1	529,000		529,000
D161	DRIVER	(BPS-04)	1	1	375,000		375,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,147,000		1,147,000
M022	MALI	(BPS-02)	1	1	529,000		529,000
N003	NAIB QASID	(BPS-02)	9	9	529,000		529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2134	GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE)						
	LYARI KARACHI						
S008	SANITARY WORKER	(BPS-02)	2	2	470,000		470,000
C167	COOK	(BPS-01)	2	2	529,000		529,000
A01152	Personal pay				17,000	62,000	62,000
A012	TOTAL ALLOWANCES				<u>14,622,000</u>	<u>11,437,602</u>	<u>13,212,602</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,296,000</u>	<u>11,027,000</u>	<u>12,802,000</u>
A01202	House Rent Allowance				1,486,000	1,395,000	1,395,000
A01203	Conveyance Allowance				1,482,000	1,034,000	1,034,000
A01207	Washing Allowance				20,000	15,000	15,000
A0120D	Integrated Allowance				14,000	19,000	19,000
A01217	Medical Allowance				911,000	686,000	686,000
A0121T	Adhoc Relief Allowance 2013				138,000	74,000	74,000
A01224	Entertainment Allowance				16,000	13,000	13,000
A01226	Computer Allowance				8,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				1,157,000	204,000	204,000
A0122M	Adhoc Relief Allowance 2016				1,298,000	1,043,000	1,043,000
A0122Y	Ad-hoc Relief Allowance 2017				1,883,000	2,116,000	2,116,000
A01238	Charge Allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,838,000	1,411,000	1,411,000
A0123P	Ad-hoc Relief A 2019					2,116,000	2,116,000
A0123X	Adhoc Relief Allowance-2020					865,000	908,000
A01270	Others				<u>3,037,000</u>		<u>1,732,000</u>
1	Other				1,305,000		1,732,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>326,000</u>	<u>410,602</u>	<u>410,602</u>
A01274	Medical Charges				319,000	407,102	407,102
A01289	Teaching Allowance				7,000	3,500	3,500
A03	TOTAL OPERATING EXPENSES				<u>1,813,000</u>	<u>636,000</u>	<u>1,964,000</u>
A032	TOTAL COMMUNICATIONS				<u>66,000</u>	<u>66,000</u>	<u>68,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				27,000	27,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2134	GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI					
A03204	Electronic Communication			29,000	29,000	30,000
A03205	Courier and Pilot Service			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>1,192,000</u>	<u>15,000</u>	<u>1,312,000</u>
A03301	Gas			15,000	15,000	17,000
A03303	Electricity			1,177,000		1,295,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>177,000</u>	<u>184,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			69,000	69,000	76,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>378,000</u>	<u>400,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			51,000	51,000	54,000
A03942	Cost of Other Stores			68,000	68,000	75,000
A03970	Others			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
1	Others			225,000		236,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>661,000</u>	<u>661,000</u>	<u>694,000</u>
A130	TOTAL TRANSPORT			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13001	Transport			263,000	263,000	276,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13101	Machinery and Equipment			204,000	204,000	214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2134	GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI				34,429,000	26,841,602	33,345,602

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,212,000</u>	<u>39,056,500</u>	<u>45,069,500</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>23,919,000</u>	<u>21,746,000</u>	<u>25,237,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>14,640,000</u>	<u>16,810,000</u>	<u>15,505,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>14,570,000</u>	<u>16,603,000</u>	<u>15,298,000</u>
P094	PRINCIPAL (BPS-20)			1			4,854,500
A311	ASSOCIATE PROFESSOR (BPS-19)	2	1		9,247,000		4,854,500
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	6	6		1,050,000		1,103,000
H041	HEAD MASTER / HEAD MISTRESS (BPS-17)	1	1		708,000		743,000
L054	LECTURER (BPS-17)	8	8		1,441,000		1,513,000
A119	ASSISTANT (BPS-16)	2	2		489,000	16,603,000	513,000
H075	HIGH SCHOOL TEACHER (BPS-16)	6	6		999,000		1,049,000
L058	LIBRARIAN (BPS-16)	1	1		636,000		668,000
A01102	Personal pay				70,000	207,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>9,279,000</u>	<u>4,936,000</u>	<u>9,732,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>9,252,000</u>	<u>4,917,000</u>	<u>9,713,000</u>
H078	HOME ECONOMIC TEACHER (BPS-15)	1	1		968,000		1,016,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	7	7		1,700,000		1,785,000
S053	SENIOR CLERK (BPS-14)	1	1		564,000	4,917,000	592,000
D024	DATA INPUT OPERATOR (BPS-12)	1			470,000		
J053	JUNIOR CLERK (BPS-11)	2	2		545,000		572,000
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	1	1		519,000		545,000
D154	DRAWING TEACHER (BPS-09)	2	2		488,000		512,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)	2	2		488,000		512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI						
D024	DATA INPUT OPERATOR	(BPS-06)		1			494,000
C089	CHOWKIDAR	(BPS-02)	3	3	736,000		773,000
C167	COOK	(BPS-02)	2	2	529,000		555,000
L004	LAB ATTENDANT	(BPS-02)	1	1	547,000		574,000
M022	MALI	(BPS-02)	5	5	374,000		393,000
S008	SANITARY WORKER	(BPS-02)	1	1	795,000		835,000
H007	HAMAL	(BPS-01)	1	1	529,000		555,000
A01152	Personal pay				27,000	19,000	19,000
A012	TOTAL ALLOWANCES				<u>25,293,000</u>	<u>17,310,500</u>	<u>19,832,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,102,000</u>	<u>17,119,500</u>	<u>19,641,500</u>
A01201	Senior Post Allowance				14,000	7,000	7,000
A01202	House Rent Allowance				3,519,000	2,328,000	2,328,000
A01203	Conveyance Allowance				3,556,000	1,658,000	1,658,000
A01207	Washing Allowance				21,000	13,000	13,000
A0120D	Integrated Allowance				40,000	6,000	6,000
A01217	Medical Allowance				2,112,000	1,035,000	1,035,000
A0121T	Adhoc Relief Allowance 2013				234,000	74,000	74,000
A01224	Entertainment Allowance				16,000	14,000	14,000
A01228	Orderly Allowance				159,000	79,500	79,500
A0122C	Adhoc Relief Allowance - 2015				2,942,000	313,000	313,000
A0122M	Adhoc Relief Allowance 2016				2,851,000	1,609,000	1,609,000
A0122Y	Ad-hoc Relief Allowance 2017				4,132,000	3,262,000	3,262,000
A01238	Charge Allowance				8,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				5,498,000	2,154,000	2,154,000
A0123P	Ad-hoc Relief A 2019					3,229,000	3,229,000
A0123X	Adhoc Relief Allowance-2020					1,334,000	1,401,000
A01270	Others						<u>2,455,000</u>
1	Other						2,455,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A01274	Medical Charges				191,000	191,000	191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>16,451,000</u>	<u>14,243,250</u>	<u>16,707,000</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A03204	Electronic Communication			23,000	23,000	24,000
A03205	Courier and Pilot Service			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>2,246,000</u>	<u>38,250</u>	<u>2,471,000</u>
A03301	Gas			25,000	25,000	28,000
A03302	Water			53,000	13,250	58,000
A03303	Electricity			2,168,000		2,385,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>171,000</u>
A03805	Travelling Allowance			88,000	88,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	61,000
A03808	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>13,944,000</u>	<u>13,944,000</u>	<u>13,965,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			60,000	60,000	63,000
A03942	Cost of Other Stores			74,000	74,000	81,000
A03970	Others			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
1	Others			154,000		162,000
A03976	Private Public Partnership			13,567,000	13,567,000	13,567,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>284,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A13101	Machinery and Equipment			117,000	117,000	123,000
A132	TOTAL FURNITURE AND FIXTURE			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13201	Furniture and Fixture			153,000	153,000	161,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI				65,933,000	53,569,750	62,060,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2136	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,256,000</u>	<u>15,971,500</u>	<u>21,334,000</u>
A011	TOTAL PAY		26	26	<u>12,829,000</u>	<u>8,844,000</u>	<u>12,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,477,000</u>	<u>6,801,000</u>	<u>8,550,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,428,000</u>	<u>6,679,000</u>	<u>8,428,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	2,084,000		2,084,000
P094	PRINCIPAL	(BPS-19)	1	1	1,930,000		1,930,000
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	513,000		513,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	2	2	773,000		773,000
L054	LECTURER	(BPS-17)	4	4	1,070,000		1,070,000
S236	SUPERINTENDENT	(BPS-17)	1	1	479,000		479,000
A119	ASSISTANT	(BPS-16)	1	1	449,000	6,679,000	449,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	636,000		636,000
J048	JR INSTRUCTOR(COMPUTER)	(BPS-16)	1	1	494,000		494,000
A01102	Personal pay				49,000	122,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,352,000</u>	<u>2,043,000</u>	<u>4,346,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,340,000</u>	<u>2,037,000</u>	<u>4,340,000</u>
D154	DRAWING TEACHER	(BPS-15)	1	1	982,000		982,000
S053	SENIOR CLERK	(BPS-14)	1	1	449,000	2,037,000	449,000
J053	JUNIOR CLERK	(BPS-11)	1	1	449,000		449,000
L004	LAB ATTENDANT	(BPS-03)	3	3	564,000		564,000
C089	CHOWKIDAR	(BPS-02)	2	2	431,000		431,000
M022	MALI	(BPS-02)	1	1	374,000		374,000
N003	NAIB QASID	(BPS-02)	2	2	450,000		450,000
S008	SANITARY WORKER	(BPS-02)	2	2	641,000		641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2136	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI					
A01152	Personal pay			12,000	6,000	6,000
A012	TOTAL ALLOWANCES			<u>10,427,000</u>	<u>7,127,500</u>	<u>8,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,420,000</u>	<u>7,124,000</u>	<u>8,430,000</u>
A01202	House Rent Allowance			1,158,000	989,000	989,000
A01203	Conveyance Allowance			609,000	738,000	738,000
A01207	Washing Allowance			13,000	5,000	5,000
A0120D	Integrated Allowance			8,000	6,000	6,000
A01217	Medical Allowance			596,000	438,000	438,000
A0121T	Adhoc Relief Allowance 2013			53,000	44,000	44,000
A01224	Entertainment Allowance			16,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			815,000	127,000	127,000
A0122M	Adhoc Relief Allowance 2016			924,000	651,000	651,000
A0122Y	Ad-hoc Relief Allowance 2017			1,467,000	1,325,000	1,325,000
A0123G	Ad-hoc Relief Allowance-2018			2,370,000	883,000	883,000
A0123P	Ad-hoc Relief A 2019				1,325,000	1,325,000
A0123X	Adhoc Relief Allowance-2020				585,000	614,000
A01270	Others			<u>2,391,000</u>		<u>1,277,000</u>
1	Other			1,114,000		1,277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>3,500</u>	<u>8,000</u>
A01299	Others			7,000	3,500	8,000
A03	TOTAL OPERATING EXPENSES			<u>627,000</u>	<u>593,000</u>	<u>652,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>34,000</u>		<u>37,000</u>
A03303	Electricity			34,000		37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2136	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			149,000	149,000	149,000
A03805	Travelling Allowance			119,000	119,000	119,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			388,000	388,000	408,000
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			63,000	63,000	66,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			44,000	44,000	48,000
A03970	Others			212,000	212,000	223,000
1	Others			212,000		223,000
A13	TOTAL REPAIRS AND MAINTENANCE			199,000	199,000	209,000
A131	TOTAL MACHINERY AND EQUIPMENT			102,000	102,000	107,000
A13101	Machinery and Equipment			102,000	102,000	107,000
A132	TOTAL FURNITURE AND FIXTURE			97,000	97,000	102,000
A13201	Furniture and Fixture			97,000	97,000	102,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI				24,082,000	16,763,500	22,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2137	GECE DARSANO CHANNO MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,764,000</u>	<u>32,661,000</u>	<u>45,612,000</u>
A011	TOTAL PAY		159	159	<u>24,056,000</u>	<u>18,059,000</u>	<u>28,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		70	70	<u>10,095,000</u>	<u>15,017,000</u>	<u>10,794,000</u>
A01101	Total Basic Pay Of Officer		70	70	<u>10,095,000</u>	<u>14,822,000</u>	<u>10,599,000</u>
P094	PRINCIPAL (BPS-20)		1	1	712,000		748,000
A311	ASSOCIATE PROFESSOR (BPS-19)		11	11	2,167,000		2,275,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		13	13	1,638,000		1,720,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	447,000		469,000
D220	DPE (BPS-17)		1	1	447,000		469,000
L054	LECTURER (BPS-17)		31	31	1,373,000		1,442,000
L058	LIBRARIAN (BPS-17)		1	1	447,000		469,000
S236	SUPERINTENDENT (BPS-17)		2	2	712,000		748,000
A119	ASSISTANT (BPS-16)		5	5	927,000	14,822,000	973,000
C146	COMPUTER OPERATOR (BPS-16)		3	3	778,000		817,000
H157	HOSTEL INCHARGE (BPS-16)		1	1	447,000		469,000
A01102	Personal pay					195,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>13,961,000</u>	<u>3,042,000</u>	<u>17,808,000</u>
A01151	Total Basic Pay Other Staff		89	89	<u>13,961,000</u>	<u>3,042,000</u>	<u>17,808,000</u>
S053	SENIOR CLERK (BPS-14)		6	6	1,241,000	3,042,000	1,303,000
C008	CAMERA MAN (BPS-12)		6	6	469,000		492,000
C032	CATALOGUER (BPS-11)		1	1	469,000		492,000
J053	JUNIOR CLERK (BPS-11)		8	8	1,550,000		2,351,000
H123	HOSTEL ASSISTANT (BPS-07)		2	2	469,000		492,000
L003	LAB ASSISTANT (BPS-07)		4	4	778,000		817,000
E021	ELECTRICIAN (BPS-06)		2	2	624,000		655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2137	GECE DARSANO CHANNO MALIR KARACHI						
P061	PLUMBER	(BPS-06)	1	1	469,000		492,000
S206	STORE KEEPER	(BPS-06)	1	1	469,000		492,000
C027	CARPENTER	(BPS-05)	1	1	469,000		492,000
D161	DRIVER	(BPS-04)	8	8	932,000		979,000
C089	CHOWKIDAR	(BPS-02)	11	11	742,000		779,000
H113	HOSTEL ATTENDANT	(BPS-02)	4	4	624,000		655,000
L004	LAB ATTENDANT	(BPS-02)	4	4	624,000		655,000
N003	NAIB QASID	(BPS-02)	19	19	2,167,000		3,452,000
S008	SANITARY WORKER	(BPS-02)	11	11	1,865,000		3,210,000
A012	TOTAL ALLOWANCES				<u>15,708,000</u>	<u>14,602,000</u>	<u>17,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,454,000</u>	<u>14,348,000</u>	<u>16,756,000</u>
A01202	House Rent Allowance				1,838,000	2,029,000	2,029,000
A01203	Conveyance Allowance				2,909,000	1,314,000	1,314,000
A01207	Washing Allowance				21,000	5,000	5,000
A0120D	Integrated Allowance				16,000	13,000	13,000
A01217	Medical Allowance				1,578,000	894,000	894,000
A0121T	Adhoc Relief Allowance 2013				351,000	61,000	61,000
A01224	Entertainment Allowance				34,000	34,000	34,000
A01226	Computer Allowance					38,000	38,000
A0122C	Adhoc Relief Allowance - 2015				1,546,000	258,000	258,000
A0122M	Adhoc Relief Allowance 2016				1,709,000	1,331,000	1,331,000
A0122Y	Ad-hoc Relief Allowance 2017				1,743,000	2,711,000	2,711,000
A01239	Special Allowance					1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,766,000	1,808,000	1,808,000
A0123P	Ad-hoc Relief A 2019					2,711,000	2,711,000
A0123X	Adhoc Relief Allowance-2020					1,040,000	1,092,000
A01270	Others				<u>943,000</u>	<u>100,000</u>	<u>2,456,000</u>
1	Other						2,456,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A01274	Medical Charges				254,000	254,000	254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2137	GECE DARSANO CHANNO MALIR KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>1,113,000</u>	<u>729,750</u>	<u>1,198,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A03205	Courier and Pilot Service			23,000	23,000	24,000
A033	TOTAL UTILITIES			<u>467,000</u>	<u>83,750</u>	<u>514,000</u>
A03301	Gas			67,000	67,000	74,000
A03302	Water			67,000	16,750	74,000
A03303	Electricity			333,000		366,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>284,000</u>	<u>284,000</u>	<u>306,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>303,000</u>	<u>303,000</u>	<u>317,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03942	Cost of Other Stores			53,000	53,000	58,000
A03955	Computer Stationery			53,000	53,000	53,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>149,000</u>	<u>149,000</u>	<u>158,000</u>
A130	TOTAL TRANSPORT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13001	Transport			21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2137	GECE DARSANO CHANNO MALIR KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13701	Hardware			11,000	11,000	12,000
A13703	I.T. Equipment			11,000	11,000	12,000
GECE DARSANO CHANNO MALIR KARACHI				41,026,000	33,539,750	46,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2138	GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,702,000</u>	<u>11,829,000</u>	<u>15,094,000</u>
A011	TOTAL PAY		18	18	<u>8,874,000</u>	<u>6,627,000</u>	<u>8,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,957,000</u>	<u>4,970,000</u>	<u>5,054,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,957,000</u>	<u>4,873,000</u>	<u>4,957,000</u>
D045	DEPUTY DIRECTOR	(BPS-19)	1	1	1,222,000		1,222,000
S068	SENIOR INSTRUCTOR AC	(BPS-18)	2	2	1,342,000		1,342,000
L054	LECTURER	(BPS-17)	2	2	1,082,000		1,082,000
A119	ASSISTANT	(BPS-16)	1	1	890,000	4,873,000	890,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	421,000		421,000
A01102	Personal pay					97,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,917,000</u>	<u>1,657,000</u>	<u>3,930,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,917,000</u>	<u>1,644,000</u>	<u>3,917,000</u>
T009	TECHNICAL ASSISTANT	(BPS-15)	1	1	807,000		807,000
S053	SENIOR CLERK	(BPS-14)				1,644,000	
C008	CAMERA MAN	(BPS-12)	1	1	380,000		380,000
J053	JUNIOR CLERK	(BPS-11)	1	1	552,000		552,000
D161	DRIVER	(BPS-04)	1	1	426,000		426,000
C089	CHOWKIDAR	(BPS-02)	2	2	474,000		474,000
N003	NAIB QASID	(BPS-02)	3	3	426,000		426,000
S008	SANITARY WORKER	(BPS-02)	1	1	426,000		426,000
H007	HAMAL	(BPS-01)	1	1	426,000		426,000
A01152	Personal pay					13,000	13,000
A012	TOTAL ALLOWANCES				<u>5,828,000</u>	<u>5,202,000</u>	<u>6,110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2138	GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,828,000</u>	<u>5,202,000</u>	<u>6,110,000</u>
A01202	House Rent Allowance			708,000	725,000	725,000
A01203	Conveyance Allowance			732,000	456,000	456,000
A01207	Washing Allowance			6,000	2,000	2,000
A0120D	Integrated Allowance			18,000	6,000	6,000
A01217	Medical Allowance			389,000	328,000	328,000
A0121T	Adhoc Relief Allowance 2013			50,000	37,000	37,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			506,000	95,000	95,000
A0122M	Adhoc Relief Allowance 2016			481,000	481,000	481,000
A0122Y	Ad-hoc Relief Allowance 2017			392,000	994,000	994,000
A0123G	Ad-hoc Relief Allowance-2018			1,092,000	663,000	663,000
A0123P	Ad-hoc Relief A 2019				994,000	994,000
A0123X	Adhoc Relief Allowance-2020				414,000	435,000
A01270	Others			<u>1,447,000</u>		<u>887,000</u>
1	Other			559,000		887,000
A03	TOTAL OPERATING EXPENSES			<u>484,000</u>	<u>324,750</u>	<u>515,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A03204	Electronic Communication			7,000	7,000	7,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>169,000</u>	<u>9,750</u>	<u>186,000</u>
A03302	Water			39,000	9,750	43,000
A03303	Electricity			130,000		143,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance			37,000	37,000	37,000
A03808	Conveyance Charges			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2138	GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI					
A039	TOTAL GENERAL			<u>207,000</u>	<u>207,000</u>	<u>219,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			50,000	50,000	53,000
A03906	Uniforms and Protective Clothing			38,000	38,000	40,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others			69,000		72,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>513,000</u>	<u>513,000</u>	<u>539,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13101	Machinery and Equipment			263,000	263,000	276,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13201	Furniture and Fixture			250,000	250,000	263,000
GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI				15,699,000	12,666,750	16,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2287	DIRECTORATE OF HR AND TRAINING						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,434,000</u>	<u>45,200,243</u>	<u>54,584,679</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>22,034,000</u>	<u>17,044,000</u>	<u>24,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>13,224,000</u>	<u>16,260,000</u>	<u>14,029,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>13,224,000</u>	<u>16,116,000</u>	<u>13,885,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	1,201,000		1,261,000
D077	DIRECTOR	(BPS-19)	3	3	1,804,000		1,894,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	1,972,000		2,071,000
S089	SENIOR PROGRAMMER	(BPS-18)	2	2	686,000		720,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	553,000		581,000
A181	ASSISTANT DIRECTOR	(BPS-17)	8	8	1,343,000		1,410,000
C150	COMPUTER PROGRAMMER	(BPS-17)	4	4	571,000		600,000
N044	NETWORK ADMINISTRATOR	(BPS-17)	1	1	966,000		1,014,000
S236	SUPERINTENDENT	(BPS-17)	2	2	945,000		992,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	4	4	609,000		639,000
W079	WEB DEVELOPER	(BPS-17)	2	2	977,000		1,026,000
A119	ASSISTANT	(BPS-16)	11	11	1,597,000	16,116,000	1,677,000
A01102	Personal pay					144,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>55</u>	<u>8,810,000</u>	<u>784,000</u>	<u>10,813,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>8,810,000</u>	<u>784,000</u>	<u>10,813,000</u>
N051	NETWORK ASSISTANT	(BPS-15)	2	2	686,000		720,000
S053	SENIOR CLERK	(BPS-14)	3	3	663,000	784,000	696,000
D024	DATA INPUT OPERATOR	(BPS-12)	16		1,622,000		
T013	TECHNICATION	(BPS-12)	1	1	753,000		791,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,513,000		2,102,000
D024	DATA INPUT OPERATOR	(BPS-06)		16			2,752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2287	DIRECTORATE OF HR AND TRAINING						
D111	DESPATCH RIDER	(BPS-05)	1	1	129,000		135,000
D161	DRIVER	(BPS-04)	5	5	798,000		838,000
N003	NAIB QASID	(BPS-02)	18	18	1,910,000		2,006,000
S008	SANITARY WORKER	(BPS-02)	1	1	736,000		773,000
A012	TOTAL ALLOWANCES				<u>34,400,000</u>	<u>28,156,243</u>	<u>29,742,679</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,393,000</u>	<u>25,819,500</u>	<u>28,004,500</u>
A01202	House Rent Allowance				3,400,000	1,810,000	1,810,000
A01203	Conveyance Allowance				3,374,000	1,108,000	1,108,000
A01207	Washing Allowance				85,000	42,500	42,500
A0120D	Integrated Allowance				15,000	7,500	7,500
A01216	Qualification Allowance					21,000	21,000
A01217	Medical Allowance				1,479,000	723,000	723,000
A0121T	Adhoc Relief Allowance 2013				321,000	15,000	15,000
A01224	Entertainment Allowance				24,000	13,000	13,000
A01226	Computer Allowance				101,000	50,500	50,500
A0122C	Adhoc Relief Allowance - 2015				1,612,000	236,000	236,000
A0122M	Adhoc Relief Allowance 2016				2,409,000	1,233,000	1,233,000
A0122Y	Ad-hoc Relief Allowance 2017				1,364,000	2,556,000	2,556,000
A01238	Charge Allowance					4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				3,068,000	1,704,000	1,704,000
A0123P	Ad-hoc Relief A 2019					2,556,000	2,556,000
A0123X	Adhoc Relief Allowance-2020					896,000	941,000
A01250	Incentive Allowance				16,141,000	12,714,000	12,714,000
A01270	Others					<u>130,000</u>	<u>2,270,000</u>
1	Other						2,270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,007,000</u>	<u>2,336,743</u>	<u>1,738,179</u>
A01271	Overtime Allowance				65,000	32,500	32,500
A01274	Medical Charges				939,000	2,302,243	1,703,679
A01289	Teaching Allowance				3,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>6,026,000</u>	<u>29,950,500</u>	<u>6,443,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2287	DIRECTORATE OF HR AND TRAINING					
A032	TOTAL COMMUNICATIONS			<u>446,000</u>	<u>646,000</u>	<u>468,000</u>
A03201	Postage and Telegraph			357,000	157,000	375,000
A03202	Telephone and Trunk call				200,000	
A03204	Electronic Communication				200,000	
A03205	Courier and Pilot Service			89,000	89,000	93,000
A033	TOTAL UTILITIES			<u>1,018,000</u>	<u>405,000</u>	<u>1,120,000</u>
A03301	Gas			205,000	205,000	226,000
A03303	Electricity			813,000		894,000
A03305	POL for Generator				200,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,529,000</u>	<u>13,529,000</u>	<u>1,682,000</u>
A03402	Rent for Office Building			1,529,000	13,529,000	1,682,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,873,000</u>	<u>2,873,000</u>	<u>1,975,000</u>
A03801	Training - Domestic			162,000	162,000	162,000
A03805	Travelling Allowance			638,000	638,000	638,000
A03807	P.O.L Charges A.planes			1,020,000	2,020,000	1,122,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>1,160,000</u>	<u>12,497,500</u>	<u>1,198,000</u>
A03901	Stationery			295,000	545,000	310,000
A03902	Printing and Publication			281,000	406,000	281,000
A03903	Conference/Seminars/Workshops/Sympo			133,000	258,000	133,000
A03905	Newspapers Periodicals and Books			295,000	295,000	310,000
A03906	Uniforms and Protective Clothing			156,000	218,500	164,000
A03919	Payments to other for Service				10,000,000	
	Rendered					
A03970	Others				775,000	
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>4,250,000</u>	<u>797,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2287	DIRECTORATE OF HR AND TRAINING					
A092	TOTAL COMPUTER EQUIPMENT				<u>1,250,000</u>	<u>297,000</u>
A09201	Hardware				<u>1,250,000</u>	<u>297,000</u>
02C	Two Computers with all Accessories					266,000
1	Hardware				1,250,000	
1W	One Scanner					31,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>3,000,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>3,000,000</u>	<u>500,000</u>
001	Furniture and Fixtures				3,000,000	500,000
01	FURNITURE AND FIXTURE			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,230,000</u>	<u>3,480,500</u>	<u>3,392,000</u>
A130	TOTAL TRANSPORT			<u>247,000</u>	<u>497,000</u>	<u>259,000</u>
A13001	Transport			247,000	497,000	259,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>247,000</u>	<u>497,000</u>	<u>259,000</u>
A13101	Machinery and Equipment			247,000	497,000	259,000
A132	TOTAL FURNITURE AND FIXTURE			<u>236,000</u>	<u>486,500</u>	<u>248,000</u>
A13201	Furniture and Fixture			236,000	486,500	248,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,500,000</u>	<u>2,000,000</u>	<u>2,626,000</u>
A13701	Hardware			1,250,000	900,000	1,313,000
A13702	Software			1,250,000	1,100,000	1,313,000
DIRECTORATE OF HR AND TRAINING				66,190,000	82,881,243	65,216,679

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2357	INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,420,000</u>	<u>7,420,000</u>
A011	TOTAL PAY				<u>5,920,000</u>	<u>5,920,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,920,000</u>	<u>5,920,000</u>
A01106	Total Pay of contract officer				<u>5,920,000</u>	<u>5,920,000</u>
A119	ASSISTANT (BPS-16)				5,920,000	5,920,000
A012	TOTAL ALLOWANCES				<u>1,500,000</u>	<u>1,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,500,000</u>	<u>1,500,000</u>
A01238	Charge Allowance				1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES				<u>4,200,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,500,000</u>	
A03805	Travelling Allowance				2,500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,000,000	
A039	TOTAL GENERAL				<u>700,000</u>	
A03901	Stationery				100,000	
A03902	Printing and Publication				100,000	
A03970	Others				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>400,000</u>	
A130	TOTAL TRANSPORT				<u>400,000</u>	
A13001	Transport				400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2357	INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI					
INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI					12,020,000	7,420,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0125	DISTT MONITORING & EVALUATION UNIT KP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,812,000</u>	<u>22,235,000</u>	<u>31,263,000</u>
A011	TOTAL PAY		42	42	<u>15,152,000</u>	<u>8,344,000</u>	<u>17,152,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,753,000</u>	<u>943,000</u>	<u>5,753,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,753,000</u>	<u>943,000</u>	<u>5,753,000</u>
C352	Chief Monitoring Officer (BPS-17)		1	1	2,961,000		2,961,000
A119	ASSISTANT (BPS-16)		1	1	977,000	943,000	977,000
M185	MONITERING OFFICER (BPS-16)		8	8	1,815,000		1,815,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>9,399,000</u>	<u>7,401,000</u>	<u>11,399,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>9,399,000</u>	<u>7,401,000</u>	<u>11,399,000</u>
M244	MONITORING ASSISTANT (BPS-14)	(MALE)	29	29	6,026,000		8,026,000
S053	SENIOR CLERK (BPS-14)					7,401,000	
J053	JUNIOR CLERK (BPS-11)		1	1	1,508,000		1,508,000
D161	DRIVER (BPS-04)		1	1	778,000		778,000
N003	NAIB QASID (BPS-02)		1	1	1,087,000		1,087,000
A012	TOTAL ALLOWANCES				<u>21,660,000</u>	<u>13,891,000</u>	<u>14,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,500,000</u>	<u>13,731,000</u>	<u>13,951,000</u>
A01202	House Rent Allowance				2,596,000	893,000	893,000
A01203	Conveyance Allowance				2,891,000	1,123,000	1,123,000
A01217	Medical Allowance				1,153,000	559,000	559,000
A0121T	Adhoc Relief Allowance 2013				2,024,000	192,000	192,000
A0122C	Adhoc Relief Allowance - 2015				445,000	103,000	103,000
A0122M	Adhoc Relief Allowance 2016				1,167,000	565,000	565,000
A0122Y	Ad-hoc Relief Allowance 2017				1,198,000	1,251,000	1,251,000
A01239	Special Allowance				4,691,000	4,714,000	4,714,000
A0123G	Ad-hoc Relief Allowance-2018				1,542,000	834,000	834,000
A0123P	Ad-hoc Relief A 2019				272,000	1,251,000	286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0125	DISTT MONITORING & EVALUATION UNIT KP					
A0123X	Adhoc Relief Allowance-2020				805,000	845,000
A01250	Incentive Allowance			904,000	1,071,000	1,071,000
A01270	Others			<u>2,617,000</u>	<u>370,000</u>	<u>1,515,000</u>
1	Other			1,283,000		1,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A01274	Medical Charges			160,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>3,088,000</u>	<u>2,928,000</u>	<u>3,302,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A03204	Electronic Communication			26,000	26,000	27,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>247,000</u>	<u>437,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			160,000		176,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,050,000</u>	<u>2,050,000</u>	<u>2,205,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,550,000	1,550,000	1,705,000
A039	TOTAL GENERAL			<u>531,000</u>	<u>531,000</u>	<u>555,000</u>
A03901	Stationery			75,000	75,000	79,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0125	DISTT MONITORING & EVALUATION UNIT KP					
1	Others			300,000		315,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>484,000</u>
A130	TOTAL TRANSPORT			<u>310,000</u>	<u>310,000</u>	<u>326,000</u>
A13001	Transport			310,000	310,000	326,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13701	Hardware			90,000	90,000	95,000
DISTT MONITORING & EVALUATION UNIT KP				40,360,000	25,623,000	35,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,968,000</u>	<u>5,840,500</u>	<u>6,356,500</u>
A011	TOTAL PAY		8	8	<u>3,338,000</u>	<u>3,187,000</u>	<u>3,353,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,120,000</u>	<u>1,718,000</u>	<u>2,120,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,120,000</u>	<u>1,718,000</u>	<u>2,120,000</u>
C068	CHIEF INSTRUCTOR (BPS-18)		1	1	618,000		618,000
I068	INSTRUCTOR / DRAWING (BPS-17)		2	2	823,000		823,000
A119	ASSISTANT (BPS-16)					1,718,000	
I050	INSTRUCTOR DRAWING (BPS-16)		2	2	679,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,218,000</u>	<u>1,469,000</u>	<u>1,233,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,212,000</u>	<u>1,448,000</u>	<u>1,212,000</u>
S053	SENIOR CLERK (BPS-14)					1,448,000	
C089	CHOWKIDAR (BPS-02)		1	1	404,000		404,000
N003	NAIB QASID (BPS-02)		1	1	404,000		404,000
S008	SANITARY WORKER (BPS-02)		1	1	404,000		404,000
A01152	Personal pay				6,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>2,630,000</u>	<u>2,653,500</u>	<u>3,003,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,616,000</u>	<u>2,639,500</u>	<u>2,989,500</u>
A01202	House Rent Allowance				272,000	272,000	272,000
A01203	Conveyance Allowance				413,000	247,000	247,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				159,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013				12,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				184,000	184,000	184,000
A0122M	Adhoc Relief Allowance 2016				196,000	237,000	237,000
A0122Y	Ad-hoc Relief Allowance 2017				292,000	478,000	478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE					
A01233	Unattractive Area Allowance			60,000	21,000	21,000
A01238	Charge Allowance			5,000	2,500	2,500
A0123G	Ad-hoc Relief Allowance-2018			402,000	319,000	319,000
A0123P	Ad-hoc Relief A 2019				478,000	478,000
A0123X	Adhoc Relief Allowance-2020				222,000	233,000
A01270	Others			<u>613,000</u>		<u>339,000</u>
1	Other			280,000		339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>163,000</u>	<u>353,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			37,000	37,000	39,000
A033	TOTAL UTILITIES			<u>167,000</u>		<u>184,000</u>
A03303	Electricity			167,000		184,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
1	Others			45,000		47,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>121,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			59,000	59,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
GOVERNMENT TEACHERS TRAINING CENTRE				6,413,000	6,118,500	6,830,500

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,649,000</u>	<u>39,126,500</u>	<u>48,605,500</u>
A011	TOTAL PAY		21	21	<u>25,672,000</u>	<u>20,936,000</u>	<u>27,829,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>15,582,000</u>	<u>12,256,000</u>	<u>15,756,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>15,520,000</u>	<u>12,020,000</u>	<u>15,520,000</u>
P094	PRINCIPAL (BPS-20)		1	1	870,000		870,000
A311	ASSOCIATE PROFESSOR (BPS-19)		1	1	1,061,000		1,061,000
P094	PRINCIPAL (BPS-19)		1	1	2,126,000		2,126,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		5	5	1,292,000		1,292,000
L054	LECTURER (BPS-17)		7	7	1,506,000		1,506,000
S236	SUPERINTENDENT (BPS-17)		1	1	1,503,000		1,503,000
A119	ASSISTANT (BPS-16)		1	1	515,000	12,020,000	515,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	2,506,000		2,506,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1	1	1,197,000		1,197,000
H075	HIGH SCHOOL TEACHER (BPS-16)		1	1	2,023,000		2,023,000
J048	JR INSTRUCTOR(COMPUTER) (BPS-16)		1	1	921,000		921,000
A01102	Personal pay				62,000	236,000	236,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>10,090,000</u>	<u>8,680,000</u>	<u>12,073,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>10,060,000</u>	<u>8,665,000</u>	<u>12,058,000</u>
E118	Early Child Edu Teacher (BPS-15)		1	1	203,000		203,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)		4	4	826,000		826,000
S053	SENIOR CLERK (BPS-14)		1	1	826,000	8,665,000	826,000
J053	JUNIOR CLERK (BPS-11)		1	1	826,000		826,000
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	515,000		515,000
D154	DRAWING TEACHER (BPS-09)		2	2	826,000		826,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR						
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	515,000		515,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	27	27	2,093,000		4,091,000
D161	DRIVER	(BPS-04)	1	1	125,000		125,000
N003	NAIB QASID	(BPS-02)	6	6	826,000		826,000
C167	COOK	(BPS-01)	3	3	826,000		826,000
H007	HAMAL	(BPS-01)	1	1	826,000		826,000
W016	WATER MAN	(BPS-01)	1	1	827,000		827,000
A01152	Personal pay				30,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>17,977,000</u>	<u>18,190,500</u>	<u>20,776,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,822,000</u>	<u>18,047,500</u>	<u>20,633,500</u>
A01202	House Rent Allowance				1,855,000	1,541,000	1,541,000
A01203	Conveyance Allowance				1,773,000	1,815,000	1,815,000
A01207	Washing Allowance				10,000	11,000	11,000
A0120D	Integrated Allowance				16,000	6,000	6,000
A01217	Medical Allowance				1,504,000	907,000	907,000
A0121T	Adhoc Relief Allowance 2013				179,000	169,000	169,000
A01224	Entertainment Allowance				14,000	7,000	7,000
A01226	Computer Allowance				37,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015				1,825,000	1,825,000	1,825,000
A0122M	Adhoc Relief Allowance 2016				2,188,000	1,555,000	1,555,000
A0122Y	Ad-hoc Relief Allowance 2017				3,309,000	3,165,000	3,165,000
A01233	Unattractive Area Allowance				1,093,000	212,000	212,000
A01238	Charge Allowance				9,000	4,500	4,500
A0123G	Ad-hoc Relief Allowance-2018				4,010,000	2,110,000	2,110,000
A0123P	Ad-hoc Relief A 2019					3,165,000	3,165,000
A0123X	Adhoc Relief Allowance-2020					1,454,000	1,527,000
A01270	Others					<u>45,000</u>	<u>2,558,000</u>
1	Other						2,558,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>155,000</u>	<u>143,000</u>	<u>143,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR					
A01289	Teaching Allowance			155,000	143,000	143,000
A03	TOTAL OPERATING EXPENSES			<u>2,286,000</u>	<u>1,839,000</u>	<u>2,424,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>447,000</u>		<u>492,000</u>
A03303	Electricity			447,000		492,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>245,000</u>	<u>245,000</u>	<u>257,000</u>
A03805	Travelling Allowance			125,000	125,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	132,000
A039	TOTAL GENERAL			<u>1,546,000</u>	<u>1,546,000</u>	<u>1,625,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03942	Cost of Other Stores			68,000	68,000	75,000
A03970	Others			<u>1,379,000</u>	<u>1,379,000</u>	<u>1,448,000</u>
1	Others			1,379,000		1,448,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures				500,000	500,000
01	FURNITURE AND FIXTURE			500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>513,000</u>	<u>513,000</u>	<u>539,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13101	Machinery and Equipment			263,000	263,000	276,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13201	Furniture and Fixture			250,000	250,000	263,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR				46,948,000	41,978,500	52,068,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,065,000</u>	<u>35,693,000</u>	<u>53,595,000</u>
A011	TOTAL PAY		<u>21</u>	<u>22</u>	<u>35,991,000</u>	<u>19,728,000</u>	<u>34,867,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>21</u>	<u>9,644,000</u>	<u>13,791,000</u>	<u>11,224,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>21</u>	<u>9,644,000</u>	<u>13,673,000</u>	<u>11,106,000</u>
P094	PRINCIPAL (BPS-20)			1			980,000
P094	PRINCIPAL (BPS-19)	1	1		709,000		744,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	3	3		709,000		744,000
L054	LECTURER (BPS-17)	11	11		3,959,000		4,157,000
A119	ASSISTANT (BPS-16)	1	1		574,000	13,673,000	603,000
C146	COMPUTER OPERATOR (BPS-16)	1	1		596,000		626,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)	1	1		1,238,000		1,300,000
H075	HIGH SCHOOL TEACHER (BPS-16)	1	1		555,000		583,000
L058	LIBRARIAN (BPS-16)	1	1		1,304,000		1,369,000
A01102	Personal pay					118,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>26,347,000</u>	<u>5,937,000</u>	<u>23,643,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>16,982,000</u>	<u>5,839,000</u>	<u>23,545,000</u>
E118	Early Child Edu Teacher (BPS-15)	1	1		203,000		213,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	4	4		3,658,000		7,865,000
S053	SENIOR CLERK (BPS-14)	1	1		574,000	5,839,000	603,000
J053	JUNIOR CLERK (BPS-11)	1	1		424,000		445,000
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	1	1		574,000		603,000
D154	DRAWING TEACHER (BPS-09)	2	2		574,000		603,000
M156	MUSIC TEACHER (BPS-09)	1	1		574,000		603,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR						
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	574,000		603,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	19	19	4,985,000		6,921,000
L003	LAB ASSISTANT	(BPS-07)	1	1	574,000		603,000
L058	LIBRARIAN	(BPS-06)	1	1	374,000		393,000
D161	DRIVER	(BPS-04)	1	1	411,000		432,000
L004	LAB ATTENDANT	(BPS-02)	3	3	974,000		1,023,000
N003	NAIB QASID	(BPS-02)	5	5	410,000		431,000
S008	SANITARY WORKER	(BPS-02)	2	2	417,000		438,000
C167	COOK	(BPS-01)	1	1	401,000		421,000
H007	HAMAL	(BPS-01)	4	4	525,000		551,000
P061	PLUMBER	(BPS-01)	1	1	378,000		397,000
W016	WATER MAN	(BPS-01)	1	1	378,000		397,000
A01152	Personal pay				9,365,000	98,000	98,000
A012	TOTAL ALLOWANCES				<u>14,074,000</u>	<u>15,965,000</u>	<u>18,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,010,000</u>	<u>15,908,000</u>	<u>18,671,000</u>
A01202	House Rent Allowance				1,757,000	1,493,000	1,493,000
A01203	Conveyance Allowance				1,523,000	1,810,000	1,810,000
A01207	Washing Allowance				18,000	30,000	30,000
A0120D	Integrated Allowance				8,000	13,000	13,000
A01217	Medical Allowance				1,471,000	1,097,000	1,097,000
A0121T	Adhoc Relief Allowance 2013				92,000	133,000	133,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				12,000	71,000	71,000
A0122C	Adhoc Relief Allowance - 2015				1,342,000	285,000	285,000
A0122M	Adhoc Relief Allowance 2016				1,761,000	1,443,000	1,443,000
A0122Y	Ad-hoc Relief Allowance 2017				2,149,000	2,955,000	2,955,000
A01233	Unattractive Area Allowance				380,000	293,000	293,000
A01238	Charge Allowance				8,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				3,482,000	1,969,000	1,969,000
A0123P	Ad-hoc Relief A 2019					2,963,000	2,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR					
A0123X	Adhoc Relief Allowance-2020				1,328,000	1,394,000
A01270	Others				<u>14,000</u>	<u>2,711,000</u>
1	Other					2,711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>57,000</u>	<u>57,000</u>
A01289	Teaching Allowance			64,000	57,000	57,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,000</u>	<u>699,000</u>	<u>1,657,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>979,000</u>	<u>144,000</u>	<u>1,077,000</u>
A03301	Gas			144,000	144,000	158,000
A03303	Electricity			835,000		919,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>97,000</u>
A03805	Travelling Allowance			54,000	54,000	54,000
A03807	P.O.L Charges A.planes			26,000	26,000	29,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			14,000	14,000	14,000
A039	TOTAL GENERAL			<u>431,000</u>	<u>431,000</u>	<u>452,000</u>
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A03942	Cost of Other Stores			42,000	42,000	46,000
A03970	Others			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
1	Others			284,000		298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR					
A09	TOTAL PHYSICAL ASSETS			500,000	500,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	500,000
A09701	Furniture and Fixtures			500,000	500,000	500,000
001	Furniture and Fixtures				500,000	500,000
01	FURNITURE AND FIXTURE			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			258,000	258,000	271,000
A130	TOTAL TRANSPORT			117,000	117,000	123,000
A13001	Transport			117,000	117,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			72,000	72,000	76,000
A13101	Machinery and Equipment			72,000	72,000	76,000
A132	TOTAL FURNITURE AND FIXTURE			69,000	69,000	72,000
A13201	Furniture and Fixture			69,000	69,000	72,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR				52,357,000	37,150,000	56,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,651,000</u>	<u>5,793,500</u>	<u>12,200,500</u>
A011	TOTAL PAY		15	15	<u>8,518,000</u>	<u>2,959,000</u>	<u>8,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,658,000</u>	<u>1,294,000</u>	<u>5,655,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,528,000</u>	<u>1,167,000</u>	<u>5,528,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,124,000		1,124,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	900,000		900,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	568,000		568,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,095,000		1,095,000
A277	ASSISTANT REGISTRAR (BPS-17)		1	1	718,000		718,000
M250	MONITORING OFFICER (BPS-17)		1	1	718,000		718,000
A119	ASSISTANT (BPS-16)		1	1	405,000	1,167,000	405,000
A01102	Personal pay				130,000	127,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,860,000</u>	<u>1,665,000</u>	<u>2,860,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,860,000</u>	<u>1,665,000</u>	<u>2,860,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	459,000	1,665,000	459,000
D024	DATA INPUT OPERATOR (BPS-12)		2		593,000		
J053	JUNIOR CLERK (BPS-11)		1	1	459,000		459,000
D024	DATA INPUT OPERATOR (BPS-06)			2			593,000
D161	DRIVER (BPS-04)		1	1	459,000		459,000
C089	CHOWKIDAR (BPS-02)		1	1	459,000		459,000
N003	NAIB QASID (BPS-02)		2	2	431,000		431,000
A012	TOTAL ALLOWANCES				<u>6,133,000</u>	<u>2,834,500</u>	<u>3,685,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,945,000</u>	<u>2,646,500</u>	<u>3,497,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA					
A01202	House Rent Allowance			618,000	378,000	378,000
A01203	Conveyance Allowance			507,000	344,000	344,000
A01207	Washing Allowance			5,000	5,000	5,000
A01217	Medical Allowance			495,000	198,000	198,000
A0121T	Adhoc Relief Allowance 2013			271,000	33,000	33,000
A01224	Entertainment Allowance			7,000	3,500	3,500
A01226	Computer Allowance			75,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			336,000	42,000	42,000
A0122M	Adhoc Relief Allowance 2016			464,000	217,000	217,000
A0122Y	Ad-hoc Relief Allowance 2017			844,000	444,000	444,000
A0123G	Ad-hoc Relief Allowance-2018			1,014,000	296,000	296,000
A0123P	Ad-hoc Relief A 2019				444,000	444,000
A0123X	Adhoc Relief Allowance-2020				231,000	243,000
A01270	Others			<u>1,309,000</u>		<u>839,000</u>
1	Other			470,000		839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A01274	Medical Charges			183,000	183,000	183,000
A01289	Teaching Allowance			5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>495,000</u>	<u>427,000</u>	<u>528,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>22,000</u>	<u>99,000</u>
A03301	Gas			22,000	22,000	24,000
A03303	Electricity			68,000		75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>133,000</u>	<u>143,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			102,000	102,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA					
A03808	Conveyance Charges			19,000	19,000	19,000
A039	TOTAL GENERAL			<u>256,000</u>	<u>256,000</u>	<u>269,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03942	Cost of Other Stores			27,000	27,000	30,000
A03970	Others			<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
1	Others			132,000		139,000
A09	TOTAL PHYSICAL ASSETS			<u>485,000</u>	<u>485,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201	Hardware			<u>120,000</u>	<u>120,000</u>	
1	Hardware				120,000	
16	One Laser Printer			30,000		
1CA	One Computer Core 2 due with all accessories			90,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>265,000</u>	<u>265,000</u>	
A09601	Plant and Machinery			<u>265,000</u>	<u>265,000</u>	
075	One Water Dispenser			25,000		
1	Purchase of Plant and Machinery				265,000	
10	One Photo Copier			160,000		
441	One Air Conditioner(1.5 Ton)			80,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
01	FURNITURE AND FIXTURE			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>329,000</u>	<u>329,000</u>	<u>346,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			190,000	190,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13201	Furniture and Fixture			139,000	139,000	146,000
DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA				15,960,000	7,034,500	13,074,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,394,000</u>	<u>9,517,500</u>	<u>13,217,500</u>
A011	TOTAL PAY		19	19	<u>6,191,000</u>	<u>3,335,500</u>	<u>6,773,500</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,165,000</u>	<u>594,500</u>	<u>3,145,500</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,126,000</u>	<u>575,000</u>	<u>3,126,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	580,000		580,000
A119	ASSISTANT	(BPS-16)	1	1	1,638,000	575,000	1,638,000
M185	MONITERING OFFICER	(BPS-16)	4	4	908,000		908,000
A01102	Personal pay				39,000	19,500	19,500
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,026,000</u>	<u>2,741,000</u>	<u>3,628,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,026,000</u>	<u>2,741,000</u>	<u>3,628,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	10	10	1,550,000		2,152,000
S053	SENIOR CLERK	(BPS-14)				2,741,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	536,000		536,000
D161	DRIVER	(BPS-04)	1	1	547,000		547,000
N003	NAIB QASID	(BPS-02)	1	1	393,000		393,000
A012	TOTAL ALLOWANCES				<u>8,203,000</u>	<u>6,182,000</u>	<u>6,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,043,000</u>	<u>6,022,000</u>	<u>6,284,000</u>
A01202	House Rent Allowance				907,000	576,000	576,000
A01203	Conveyance Allowance				1,120,000	504,000	504,000
A01217	Medical Allowance				472,000	229,000	229,000
A0121T	Adhoc Relief Allowance 2013				638,000	55,000	55,000
A0122C	Adhoc Relief Allowance - 2015				231,000	44,000	44,000
A0122M	Adhoc Relief Allowance 2016				424,000	233,000	233,000
A0122Y	Ad-hoc Relief Allowance 2017				538,000	497,000	497,000
A0123G	Ad-hoc Relief Allowance-2018				791,000	332,000	332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA					
A0123P	Ad-hoc Relief A 2019			136,000	466,000	143,000
A0123X	Adhoc Relief Allowance-2020				302,000	317,000
A01250	Incentive Allowance			1,948,000	2,739,000	2,739,000
A01270	Others			<u>838,000</u>	<u>45,000</u>	<u>615,000</u>
1	Other			314,000		615,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A01274	Medical Charges			160,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>2,210,000</u>	<u>2,050,000</u>	<u>2,339,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A03204	Electronic Communication			34,000	34,000	36,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>247,000</u>	<u>437,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			160,000		176,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,270,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	770,000
A039	TOTAL GENERAL			<u>481,000</u>	<u>481,000</u>	<u>503,000</u>
A03901	Stationery			75,000	75,000	79,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA					
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
1	Others			250,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
A13001	Transport			180,000	180,000	189,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13701	Hardware			50,000	50,000	53,000
DISTT MONITORING & EVALUATION UNIT LARKA				16,894,000	11,857,500	15,861,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,915,000</u>	<u>3,131,000</u>	<u>5,988,000</u>
A011	TOTAL PAY		9	9	<u>4,762,000</u>	<u>2,381,000</u>	<u>4,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,407,000</u>	<u>1,203,500</u>	<u>2,407,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,407,000</u>	<u>1,203,500</u>	<u>2,407,000</u>
R115	REGIONAL COORDINATOR (BPS-18)		1	1	712,000		712,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	701,000		701,000
A119	ASSISTANT (BPS-16)		1	1	447,000	1,203,500	447,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	547,000		547,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,355,000</u>	<u>1,177,500</u>	<u>2,355,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,355,000</u>	<u>1,177,500</u>	<u>2,355,000</u>
A020	ACCOUNTANT (BPS-15)		1	1	469,000		469,000
S053	SENIOR CLERK (BPS-14)					1,177,500	
D024	DATA INPUT OPERATOR (BPS-12)		1		547,000		
D024	DATA INPUT OPERATOR (BPS-06)			1			547,000
D161	DRIVER (BPS-04)		1	1	469,000		469,000
C089	CHOWKIDAR (BPS-02)		1	1	401,000		401,000
N003	NAIB QASID (BPS-02)		1	1	469,000		469,000
A012	TOTAL ALLOWANCES				<u>2,153,000</u>	<u>750,000</u>	<u>1,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,153,000</u>	<u>750,000</u>	<u>1,226,000</u>
A01202	House Rent Allowance				251,000	125,500	125,500
A01203	Conveyance Allowance				294,000	147,000	147,000
A01207	Washing Allowance				3,000	1,500	1,500
A0120D	Integrated Allowance				9,000	4,500	4,500
A01217	Medical Allowance				153,000	76,500	76,500
A0121T	Adhoc Relief Allowance 2013				45,000	22,500	22,500
A0122C	Adhoc Relief Allowance - 2015				27,000	13,500	13,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A0122M	Adhoc Relief Allowance 2016			141,000	70,500	70,500
A0122Y	Ad-hoc Relief Allowance 2017			223,000	111,500	111,500
A0123G	Ad-hoc Relief Allowance-2018			354,000	177,000	177,000
A01270	Others			<u>653,000</u>		<u>476,000</u>
1	Other			177,000		476,000
A03	TOTAL OPERATING EXPENSES			<u>1,708,000</u>	<u>1,488,000</u>	<u>1,851,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>106,000</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			220,000		242,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>823,000</u>
A03402	Rent for Office Building			700,000	700,000	770,000
A03407	Rates and Taxes			50,000	50,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				8,782,000	4,778,000	8,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,785,000</u>	<u>42,192,751</u>	<u>56,886,751</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>32,315,000</u>	<u>22,865,000</u>	<u>34,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>17,633,000</u>	<u>15,624,000</u>	<u>17,322,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>17,183,000</u>	<u>15,485,000</u>	<u>17,183,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	870,000		870,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,135,000		1,135,000
P094	PRINCIPAL	(BPS-19)	1	1	1,494,000		1,494,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	6	6	1,181,000		1,181,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-17)	1	1	1,135,000		1,135,000
L054	LECTURER	(BPS-17)	8	8	4,937,000		4,937,000
L058	LIBRARIAN	(BPS-17)	1	1	479,000		479,000
S236	SUPERINTENDENT	(BPS-17)	1	1	433,000		433,000
A119	ASSISTANT	(BPS-16)	1	1	620,000	15,485,000	620,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	596,000		596,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	758,000		758,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	1,339,000		1,339,000
J048	JR INSTRUCTOR(COMPUTER)	(BPS-16)	1	1	553,000		553,000
L058	LIBRARIAN	(BPS-16)	1	1	1,135,000		1,135,000
S322	SCIENCE TEACHER	(BPS-16)	2	2	518,000		518,000
A01102	Personal pay				450,000	139,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>14,682,000</u>	<u>7,241,000</u>	<u>16,982,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>	<u>14,639,000</u>	<u>7,153,000</u>	<u>16,894,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	4,151,000		6,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA						
S053	SENIOR CLERK	(BPS-14)	1	1	637,000	7,153,000	637,000
J053	JUNIOR CLERK	(BPS-11)	1	1	469,000		469,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	774,000		774,000
D154	DRAWING TEACHER	(BPS-09)	2	2	823,000		823,000
M156	MUSIC TEACHER	(BPS-09)	1	1	637,000		637,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	637,000		637,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	17	17	1,199,000		1,199,000
L003	LAB ASSISTANT	(BPS-07)	1	1	637,000		637,000
C167	COOK	(BPS-02)	3	3	641,000		641,000
L004	LAB ATTENDANT	(BPS-02)	3	3	1,286,000		1,541,000
M022	MALI	(BPS-02)	1	1	374,000		374,000
N003	NAIB QASID	(BPS-02)	9	9	936,000		936,000
S008	SANITARY WORKER	(BPS-02)	1	1	374,000		374,000
H007	HAMAL	(BPS-01)	3	3	641,000		641,000
P162	PUMP DRIVER	(BPS-01)	1	1	423,000		423,000
A01152	Personal pay				43,000	88,000	88,000
A012	TOTAL ALLOWANCES				<u>21,470,000</u>	<u>19,327,751</u>	<u>22,582,751</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,350,000</u>	<u>18,532,500</u>	<u>21,787,500</u>
A01202	House Rent Allowance				2,899,000	2,625,000	2,625,000
A01203	Conveyance Allowance				3,189,000	1,864,000	1,864,000
A01207	Washing Allowance				15,000	9,000	9,000
A0120D	Integrated Allowance				17,000	9,000	9,000
A01216	Qualification Allowance				33,000	36,000	36,000
A01217	Medical Allowance				1,613,000	1,114,000	1,114,000
A0121M	Adhoc Relief Allowance - 2012					3,000	
A0121T	Adhoc Relief Allowance 2013				469,000	160,000	160,000
A0121Z	Adhoc Relief Allowance - 2014					5,000	5,000
A01224	Entertainment Allowance				16,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA					
A0122C	Adhoc Relief Allowance - 2015			2,029,000	343,000	343,000
A0122M	Adhoc Relief Allowance 2016			2,498,000	1,696,000	1,696,000
A0122Y	Ad-hoc Relief Allowance 2017			3,499,000	3,424,000	3,424,000
A01233	Unattractive Area Allowance				21,000	21,000
A01238	Charge Allowance			5,000	2,500	2,500
A0123G	Ad-hoc Relief Allowance-2018			5,068,000	2,279,000	2,279,000
A0123P	Ad-hoc Relief A 2019				3,401,000	3,401,000
A0123X	Adhoc Relief Allowance-2020				1,527,000	1,603,000
A01270	Others					<u>3,182,000</u>
1	Other					3,182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>795,251</u>	<u>795,251</u>
A01274	Medical Charges				667,251	667,251
A01289	Teaching Allowance			120,000	128,000	128,000
A03	TOTAL OPERATING EXPENSES			<u>1,271,000</u>	<u>973,000</u>	<u>1,339,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>306,000</u>	<u>8,000</u>	<u>337,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			298,000		328,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>325,000</u>	<u>331,000</u>
A03805	Travelling Allowance			266,000	266,000	266,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			59,000	59,000	65,000
A039	TOTAL GENERAL			<u>614,000</u>	<u>614,000</u>	<u>644,000</u>
A03901	Stationery			49,000	49,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA						
A03902	Printing and Publication				27,000	27,000	27,000
A03905	Newspapers Periodicals and Books				21,000	21,000	22,000
A03906	Uniforms and Protective Clothing				28,000	28,000	29,000
A03942	Cost of Other Stores				27,000	27,000	30,000
A03970	Others				462,000	462,000	485,000
1	Others				462,000		485,000
A09	TOTAL PHYSICAL ASSETS				300,000	300,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				300,000	300,000	300,000
A09701	Furniture and Fixtures				300,000	300,000	300,000
001	Furniture and Fixtures					300,000	300,000
01	FURNITURE AND FIXTURE				300,000		
A13	TOTAL REPAIRS AND MAINTENANCE				300,000	300,000	316,000
A130	TOTAL TRANSPORT				72,000	72,000	76,000
A13001	Transport				72,000	72,000	76,000
A131	TOTAL MACHINERY AND EQUIPMENT				117,000	117,000	123,000
A13101	Machinery and Equipment				117,000	117,000	123,000
A132	TOTAL FURNITURE AND FIXTURE				111,000	111,000	117,000
A13201	Furniture and Fixture				111,000	111,000	117,000
GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA					55,656,000	43,765,751	58,841,751

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,762,000</u>	<u>26,073,000</u>	<u>38,383,281</u>
A011	TOTAL PAY		<u>57</u>	<u>58</u>	<u>21,320,000</u>	<u>14,035,000</u>	<u>24,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>24</u>	<u>10,989,000</u>	<u>5,992,000</u>	<u>12,094,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>24</u>	<u>10,935,000</u>	<u>5,813,000</u>	<u>11,915,000</u>
P111	PROFESSOR	(BPS-20)		1			980,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	807,000		807,000
P094	PRINCIPAL	(BPS-19)	1	1	624,000		624,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	3	3	2,290,000		2,290,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-17)	1	1	941,000		941,000
L054	LECTURER	(BPS-17)	8	8	3,355,000		3,355,000
L058	LIBRARIAN	(BPS-17)	1	1	474,000		474,000
S236	SUPERINTENDENT	(BPS-17)	1	1	413,000		413,000
A119	ASSISTANT	(BPS-16)	1	1	502,000	5,813,000	502,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	474,000		474,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	643,000		643,000
S322	SCIENCE TEACHER	(BPS-16)	2	2	412,000		412,000
A01102	Personal pay				54,000	179,000	179,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>10,331,000</u>	<u>8,043,000</u>	<u>12,086,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>10,224,000</u>	<u>7,966,000</u>	<u>12,009,000</u>
E118	Early Child Edu Teacher	(BPS-15)	1	1	203,000		203,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	2,340,000		4,125,000
S053	SENIOR CLERK	(BPS-14)				7,966,000	
A017	ACCOUNT CLERK	(BPS-11)	1	1	532,000		532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA						
J053	JUNIOR CLERK	(BPS-11)	1	1	532,000		532,000
D154	DRAWING TEACHER	(BPS-09)	2	2	532,000		532,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	532,000		532,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	532,000		532,000
D161	DRIVER	(BPS-04)	1	1	532,000		532,000
C089	CHOWKIDAR	(BPS-02)	4	4	1,278,000		1,278,000
M022	MALI	(BPS-02)	2	2	590,000		590,000
N003	NAIB QASID	(BPS-02)	6	6	590,000		590,000
S008	SANITARY WORKER	(BPS-02)	3	3	497,000		497,000
C167	COOK	(BPS-01)	2	2	532,000		532,000
M046	MATRON	(BPS-01)	1	1	532,000		532,000
P162	PUMP DRIVER	(BPS-01)	1	1	470,000		470,000
A01152	Personal pay				107,000	77,000	77,000
A012	TOTAL ALLOWANCES				<u>15,442,000</u>	<u>12,038,000</u>	<u>14,203,281</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,243,000</u>	<u>11,845,000</u>	<u>14,010,281</u>
A01202	House Rent Allowance				2,348,000	1,668,000	1,668,000
A01203	Conveyance Allowance				2,374,000	1,308,000	1,308,000
A01207	Washing Allowance				4,000	9,000	9,000
A0120D	Integrated Allowance				14,000	7,000	7,000
A01216	Qualification Allowance				285,000	142,500	142,500
A01217	Medical Allowance				1,054,000	693,000	693,000
A0121T	Adhoc Relief Allowance 2013				201,000	129,000	129,000
A01224	Entertainment Allowance				30,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				1,040,000	198,000	198,000
A0122M	Adhoc Relief Allowance 2016				1,642,000	1,024,000	1,024,000
A0122Y	Ad-hoc Relief Allowance 2017				1,799,000	2,105,000	2,105,281
A01233	Unattractive Area Allowance				110,000	55,000	55,000
A01238	Charge Allowance				5,000	2,500	2,500
A0123G	Ad-hoc Relief Allowance-2018				2,768,000	1,403,000	1,403,000
A0123P	Ad-hoc Relief A 2019					2,105,000	2,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA					
A0123X	Adhoc Relief Allowance-2020				989,000	1,038,000
A01270	Others			<u>1,569,000</u>		<u>2,116,000</u>
1	Other			1,569,000		2,116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>199,000</u>	<u>193,000</u>	<u>193,000</u>
A01274	Medical Charges			109,000	109,000	109,000
A01289	Teaching Allowance			90,000	84,000	84,000
A03	TOTAL OPERATING EXPENSES			<u>2,796,000</u>	<u>1,465,000</u>	<u>3,020,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>1,375,000</u>	<u>44,000</u>	<u>1,512,000</u>
A03301	Gas			44,000	44,000	48,000
A03303	Electricity			1,331,000		1,464,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>526,000</u>	<u>526,000</u>	<u>563,000</u>
A03805	Travelling Allowance			147,000	147,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			366,000	366,000	403,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>828,000</u>	<u>828,000</u>	<u>874,000</u>
A03901	Stationery			86,000	86,000	90,000
A03902	Printing and Publication			82,000	82,000	82,000
A03905	Newspapers Periodicals and Books			86,000	86,000	90,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03942	Cost of Other Stores			203,000	203,000	223,000
A03970	Others			<u>342,000</u>	<u>342,000</u>	<u>359,000</u>
1	Others			342,000		359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA					
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09701	Furniture and Fixtures			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Furniture and Fixtures				400,000	400,000
01	FURNITURE AND FIXTURE			400,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>863,000</u>	<u>863,000</u>	<u>906,000</u>
A130	TOTAL TRANSPORT			<u>465,000</u>	<u>465,000</u>	<u>488,000</u>
A13001	Transport			465,000	465,000	488,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13101	Machinery and Equipment			204,000	204,000	214,000
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA				40,821,000	28,801,000	42,709,281

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,220,000</u>	<u>1,459,500</u>	<u>2,545,000</u>
A011	TOTAL PAY		5	5	<u>1,809,000</u>	<u>904,500</u>	<u>1,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,264,000</u>	<u>632,000</u>	<u>1,264,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,264,000</u>	<u>632,000</u>	<u>1,264,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	632,000		632,000
A119	ASSISTANT	(BPS-16)				632,000	
H075	HIGH SCHOOL TEACHER	(BPS-16)	2	2	632,000		632,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>545,000</u>	<u>272,500</u>	<u>545,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>545,000</u>	<u>272,500</u>	<u>545,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	2	2	545,000		545,000
S053	SENIOR CLERK	(BPS-14)				272,500	
A012	TOTAL ALLOWANCES				<u>1,411,000</u>	<u>555,000</u>	<u>736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,411,000</u>	<u>555,000</u>	<u>736,000</u>
A01202	House Rent Allowance				194,000	97,000	97,000
A01203	Conveyance Allowance				247,000	123,500	123,500
A01217	Medical Allowance				91,000	45,500	45,500
A0121T	Adhoc Relief Allowance 2013				18,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				92,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016				124,000	62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017				104,000	52,000	52,000
A0123G	Ad-hoc Relief Allowance-2018				240,000	120,000	120,000
A01270	Others				<u>301,000</u>		<u>181,000</u>
1	Other				120,000		181,000
A03	TOTAL OPERATING EXPENSES				<u>683,000</u>	<u>463,000</u>	<u>730,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU					
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>106,000</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			220,000		242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance			5,000	5,000	5,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU					
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU				4,062,000	2,081,500	3,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,307,000</u>	<u>10,611,500</u>	<u>14,690,000</u>
A011	TOTAL PAY		16	16	<u>8,740,000</u>	<u>5,860,000</u>	<u>9,001,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,405,000</u>	<u>4,508,000</u>	<u>5,666,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,405,000</u>	<u>4,247,000</u>	<u>5,405,000</u>
D077	DIRECTOR (BPS-19)		1	1	888,000		888,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	1,468,000		1,468,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	568,000		568,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	583,000		583,000
A277	ASSISTANT REGISTRAR (BPS-17)		1	1	718,000		718,000
M250	MONITORING OFFICER (BPS-17)		1	1	718,000		718,000
A119	ASSISTANT (BPS-16)		1	1	462,000	4,247,000	462,000
A01102	Personal pay					261,000	261,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,335,000</u>	<u>1,352,000</u>	<u>3,335,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,335,000</u>	<u>1,352,000</u>	<u>3,335,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	450,000	1,352,000	450,000
D024	DATA INPUT OPERATOR (BPS-12)		2		698,000		
J053	JUNIOR CLERK (BPS-11)		1	1	450,000		450,000
D024	DATA INPUT OPERATOR (BPS-06)			2			698,000
D111	DESPATCH RIDER (BPS-04)		1	1	440,000		440,000
D161	DRIVER (BPS-04)		1	1	450,000		450,000
C089	CHOWKIDAR (BPS-02)		1	1	397,000		397,000
N003	NAIB QASID (BPS-02)		1	1	450,000		450,000
A012	TOTAL ALLOWANCES				<u>5,567,000</u>	<u>4,751,500</u>	<u>5,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,388,000</u>	<u>4,700,000</u>	<u>5,592,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS					
A01202	House Rent Allowance			587,000	500,000	500,000
A01203	Conveyance Allowance			550,000	571,000	571,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			16,000	9,000	9,000
A01217	Medical Allowance			376,000	295,000	295,000
A0121T	Adhoc Relief Allowance 2013			34,000	26,000	26,000
A01224	Entertainment Allowance			7,000	3,500	3,500
A01226	Computer Allowance			25,000	12,500	12,500
A0122C	Adhoc Relief Allowance - 2015			316,000	81,000	81,000
A0122M	Adhoc Relief Allowance 2016			498,000	420,000	420,000
A0122N	Special Conveyance Allowance to Disbaled Employees			14,000	29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			489,000	879,000	879,000
A01233	Unattractive Area Allowance			134,000	67,000	67,000
A01238	Charge Allowance				4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			1,033,000	586,000	586,000
A0123P	Ad-hoc Relief A 2019				854,000	854,000
A0123X	Adhoc Relief Allowance-2020				362,000	380,000
A01270	Others			<u>1,307,000</u>		<u>874,000</u>
1	Other			433,000		874,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>179,000</u>	<u>51,500</u>	<u>97,000</u>
A01289	Teaching Allowance			104,000	14,000	14,000
A01299	Others			75,000	37,500	83,000
A03	TOTAL OPERATING EXPENSES			<u>1,584,000</u>	<u>1,411,000</u>	<u>1,675,000</u>
A032	TOTAL COMMUNICATIONS			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			311,000	311,000	327,000
A033	TOTAL UTILITIES			<u>195,000</u>	<u>22,000</u>	<u>214,000</u>
A03301	Gas			22,000	22,000	24,000
A03303	Electricity			173,000		190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>305,000</u>	<u>327,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			29,000	29,000	29,000
A039	TOTAL GENERAL			<u>769,000</u>	<u>769,000</u>	<u>803,000</u>
A03901	Stationery			137,000	137,000	144,000
A03902	Printing and Publication			130,000	130,000	130,000
A03905	Newspapers Periodicals and Books			60,000	60,000	63,000
A03906	Uniforms and Protective Clothing			38,000	38,000	40,000
A03942	Cost of Other Stores			39,000	39,000	43,000
A03970	Others			<u>365,000</u>	<u>365,000</u>	<u>383,000</u>
1	Others			365,000		383,000
A09	TOTAL PHYSICAL ASSETS			<u>485,000</u>	<u>485,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201	Hardware			<u>120,000</u>	<u>120,000</u>	
1	Hardware				120,000	
C10	ONE COMPUTER WITH ALL ACCESSORIES			90,000		
P20	One Laser Printer			30,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>265,000</u>	<u>265,000</u>	
A09601	Plant and Machinery			<u>265,000</u>	<u>265,000</u>	
075	One Water Dispenser			25,000		
086	One Split A.C 1.5 Tons			80,000		
1	Purchase of Plant and Machinery				265,000	
10	One Photo Copier			160,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
01	FURNITURE AND FIXTURE			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,013,000</u>	<u>1,013,000</u>	<u>1,063,000</u>
A130	TOTAL TRANSPORT			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13001	Transport			218,000	218,000	229,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>344,000</u>	<u>344,000</u>	<u>361,000</u>
A13101	Machinery and Equipment			344,000	344,000	361,000
A132	TOTAL FURNITURE AND FIXTURE			<u>257,000</u>	<u>257,000</u>	<u>270,000</u>
A13201	Furniture and Fixture			257,000	257,000	270,000
A137	TOTAL COMPUTER EQUIPMENT			<u>194,000</u>	<u>194,000</u>	<u>203,000</u>
A13701	Hardware			125,000	125,000	131,000
A13702	Software			69,000	69,000	72,000
DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS				17,389,000	13,520,500	17,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,849,000</u>	<u>15,605,000</u>	<u>25,179,000</u>
A011	TOTAL PAY		30	30	<u>12,514,000</u>	<u>5,634,000</u>	<u>14,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,432,000</u>	<u>555,000</u>	<u>3,432,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,432,000</u>	<u>555,000</u>	<u>3,432,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	972,000		972,000
A119	ASSISTANT	(BPS-16)	1	1	872,000	555,000	872,000
M185	MONITERING OFFICER	(BPS-16)	7	7	1,588,000		1,588,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>9,082,000</u>	<u>5,079,000</u>	<u>11,082,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>9,082,000</u>	<u>5,079,000</u>	<u>11,082,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	18	18	6,643,000		8,643,000
S053	SENIOR CLERK	(BPS-14)				5,079,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	1,192,000		1,192,000
D161	DRIVER	(BPS-04)	1	1	778,000		778,000
N003	NAIB QASID	(BPS-02)	1	1	469,000		469,000
A012	TOTAL ALLOWANCES				<u>16,335,000</u>	<u>9,971,000</u>	<u>10,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,175,000</u>	<u>9,811,000</u>	<u>10,505,000</u>
A01202	House Rent Allowance				1,875,000	641,000	641,000
A01203	Conveyance Allowance				2,183,000	761,000	761,000
A01217	Medical Allowance				906,000	385,000	385,000
A0121T	Adhoc Relief Allowance 2013				1,306,000	100,000	100,000
A0122C	Adhoc Relief Allowance - 2015				275,000	83,000	83,000
A0122M	Adhoc Relief Allowance 2016				715,000	391,000	391,000
A0122Y	Ad-hoc Relief Allowance 2017				1,254,000	845,000	845,000
A01239	Special Allowance					181,000	181,000
A0123G	Ad-hoc Relief Allowance-2018				1,167,000	556,000	556,000
A0123P	Ad-hoc Relief A 2019				238,000	834,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS					
A0123X	Adhoc Relief Allowance-2020				534,000	561,000
A01250	Incentive Allowance			4,238,000	4,500,000	4,500,000
A01270	Others			<u>2,018,000</u>		<u>1,251,000</u>
1	Other			925,000		1,251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A01274	Medical Charges			160,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>2,445,000</u>	<u>2,285,000</u>	<u>2,605,000</u>
A032	TOTAL COMMUNICATIONS			<u>157,000</u>	<u>157,000</u>	<u>165,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			69,000	69,000	72,000
A03204	Electronic Communication			34,000	34,000	36,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>247,000</u>	<u>437,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			160,000		176,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>481,000</u>	<u>481,000</u>	<u>503,000</u>
A03901	Stationery			75,000	75,000	79,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS					
1	Others			250,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
A13001	Transport			230,000	230,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13701	Hardware			60,000	60,000	63,000
DISTT MONITORING & EVA UT MIRPURKHAS				31,644,000	18,240,000	28,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,569,000</u>	<u>2,973,500</u>	<u>5,642,000</u>
A011	TOTAL PAY		9	9	<u>4,447,000</u>	<u>2,223,500</u>	<u>4,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,092,000</u>	<u>1,046,000</u>	<u>2,092,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,092,000</u>	<u>1,046,000</u>	<u>2,092,000</u>
R115	REGIONAL COORDINATOR	(BPS-18)	1	1	607,000		607,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	596,000		596,000
A119	ASSISTANT	(BPS-16)	1	1	342,000	1,046,000	342,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	547,000		547,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,355,000</u>	<u>1,177,500</u>	<u>2,355,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,355,000</u>	<u>1,177,500</u>	<u>2,355,000</u>
A020	ACCOUNTANT	(BPS-15)	1	1	469,000		469,000
S053	SENIOR CLERK	(BPS-14)				1,177,500	
D024	DATA INPUT OPERATOR	(BPS-12)	1		547,000		
D024	DATA INPUT OPERATOR	(BPS-06)		1			547,000
D161	DRIVER	(BPS-04)	1	1	469,000		469,000
C089	CHOWKIDAR	(BPS-02)	1	1	401,000		401,000
N003	NAIB QASID	(BPS-02)	1	1	469,000		469,000
A012	TOTAL ALLOWANCES				<u>2,122,000</u>	<u>750,000</u>	<u>1,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,122,000</u>	<u>750,000</u>	<u>1,195,000</u>
A01202	House Rent Allowance				251,000	125,500	125,500
A01203	Conveyance Allowance				294,000	147,000	147,000
A01207	Washing Allowance				3,000	1,500	1,500
A0120D	Integrated Allowance				9,000	4,500	4,500
A01217	Medical Allowance				153,000	76,500	76,500
A0121T	Adhoc Relief Allowance 2013				45,000	22,500	22,500
A0122C	Adhoc Relief Allowance - 2015				27,000	13,500	13,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A0122M	Adhoc Relief Allowance 2016			141,000	70,500	70,500
A0122Y	Ad-hoc Relief Allowance 2017			223,000	111,500	111,500
A0123G	Ad-hoc Relief Allowance-2018			354,000	177,000	177,000
A01270	Others			<u>622,000</u>		<u>445,000</u>
1	Other			177,000		445,000
A03	TOTAL OPERATING EXPENSES			<u>1,708,000</u>	<u>1,488,000</u>	<u>1,851,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>106,000</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			220,000		242,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>823,000</u>
A03402	Rent for Office Building			700,000	700,000	770,000
A03407	Rates and Taxes			50,000	50,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				8,436,000	4,620,500	7,661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,979,000</u>	<u>25,727,500</u>	<u>40,269,500</u>
A011	TOTAL PAY		67	66	<u>24,743,000</u>	<u>13,738,000</u>	<u>25,778,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	25	<u>13,244,000</u>	<u>9,683,000</u>	<u>12,337,000</u>
A01101	Total Basic Pay Of Officer		26	25	<u>13,204,000</u>	<u>9,570,000</u>	<u>12,224,000</u>
P094	PRINCIPAL (BPS-20)		1		980,000		
P094	PRINCIPAL (BPS-19)		1	1	975,000		975,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		7	7	1,026,000		1,026,000
L054	LECTURER (BPS-17)		10	10	4,995,000		4,995,000
S236	SUPERINTENDENT (BPS-17)		1	1	941,000		941,000
A119	ASSISTANT (BPS-16)		1	1	499,000	9,570,000	499,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	596,000		596,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1	1	759,000		759,000
H075	HIGH SCHOOL TEACHER (BPS-16)		1	1	982,000		982,000
L058	LIBRARIAN (BPS-16)		1	1	982,000		982,000
S181	STENOGRAPHER (BPS-16)		1	1	469,000		469,000
A01102	Personal pay				40,000	113,000	113,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>11,499,000</u>	<u>4,055,000</u>	<u>13,441,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>11,362,000</u>	<u>3,976,000</u>	<u>13,362,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	5	5		453,000		453,000
S053	SENIOR CLERK (BPS-14)		1	1	497,000	3,976,000	497,000
J053	JUNIOR CLERK (BPS-11)		1	1	673,000		673,000
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		2	2	496,000		496,000
D154	DRAWING TEACHER (BPS-09)		2	2	496,000		496,000
M156	MUSIC TEACHER (BPS-09)		1	1	651,000		651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS						
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	651,000		651,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	9	9	2,775,000		4,775,000
L003	LAB ASSISTANT	(BPS-07)	1	1	651,000		651,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1	1	651,000		651,000
D161	DRIVER	(BPS-04)	1	1	411,000		411,000
C167	COOK	(BPS-02)	6	6	496,000		496,000
L004	LAB ATTENDANT	(BPS-02)	2	2	1,121,000		1,121,000
N003	NAIB QASID	(BPS-02)	6	6	689,000		689,000
H007	HAMAL	(BPS-01)	2	2	651,000		651,000
A01152	Personal pay				137,000	79,000	79,000
A012	TOTAL ALLOWANCES				<u>15,236,000</u>	<u>11,989,500</u>	<u>14,491,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,217,000</u>	<u>10,980,500</u>	<u>13,482,500</u>
A01202	House Rent Allowance				1,727,000	1,073,000	1,073,000
A01203	Conveyance Allowance				2,623,000	1,240,000	1,240,000
A01207	Washing Allowance				24,000	4,000	4,000
A0120D	Integrated Allowance				8,000	6,000	6,000
A01216	Qualification Allowance				138,000	143,000	143,000
A01217	Medical Allowance				1,307,000	608,000	608,000
A0121T	Adhoc Relief Allowance 2013				257,000	76,000	76,000
A01224	Entertainment Allowance				53,000	26,500	26,500
A0122C	Adhoc Relief Allowance - 2015				215,000	193,000	193,000
A0122M	Adhoc Relief Allowance 2016				1,105,000	994,000	994,000
A0122Y	Ad-hoc Relief Allowance 2017				2,003,000	2,061,000	2,061,000
A01233	Unattractive Area Allowance				446,000	223,000	223,000
A01238	Charge Allowance				1,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				2,778,000	1,374,000	1,374,000
A0123P	Ad-hoc Relief A 2019					2,061,000	2,061,000
A0123X	Adhoc Relief Allowance-2020					896,000	941,000
A01270	Others				<u>1,532,000</u>		<u>2,457,000</u>
1	Other				1,532,000		2,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,019,000</u>	<u>1,009,000</u>	<u>1,009,000</u>
A01274	Medical Charges			966,000	966,000	966,000
A01289	Teaching Allowance			53,000	43,000	43,000
A03	TOTAL OPERATING EXPENSES			<u>1,177,000</u>	<u>1,023,000</u>	<u>1,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	TOTAL UTILITIES			<u>198,000</u>	<u>44,000</u>	<u>217,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			22,000	22,000	24,000
A03303	Electricity			154,000		169,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03805	Travelling Allowance			177,000	177,000	177,000
A03808	Conveyance Charges			29,000	29,000	29,000
A039	TOTAL GENERAL			<u>711,000</u>	<u>711,000</u>	<u>756,000</u>
A03901	Stationery			46,000	46,000	48,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			54,000	54,000	57,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03942	Cost of Other Stores			191,000	191,000	210,000
A03970	Others			<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
1	Others			353,000		371,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>752,000</u>	<u>752,000</u>	<u>790,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>233,000</u>	<u>233,000</u>	<u>245,000</u>
A13101	Machinery and Equipment			233,000	233,000	245,000
A132	TOTAL FURNITURE AND FIXTURE			<u>223,000</u>	<u>223,000</u>	<u>234,000</u>
A13201	Furniture and Fixture			223,000	223,000	234,000
A137	TOTAL COMPUTER EQUIPMENT			<u>296,000</u>	<u>296,000</u>	<u>311,000</u>
A13701	Hardware			296,000	296,000	311,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS				41,908,000	27,502,500	42,303,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,786,000</u>	<u>13,369,500</u>	<u>22,005,500</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>14,298,000</u>	<u>7,086,000</u>	<u>14,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>8,359,000</u>	<u>4,569,000</u>	<u>8,374,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>8,359,000</u>	<u>4,554,000</u>	<u>8,359,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	702,000		702,000
P094	PRINCIPAL	(BPS-19)	1	1	982,000		982,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	3	3	979,000		979,000
L054	LECTURER	(BPS-17)	10	10	3,284,000		3,284,000
S236	SUPERINTENDENT	(BPS-17)	1	1	422,000		422,000
A119	ASSISTANT	(BPS-16)	1	1	300,000	4,554,000	300,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	596,000		596,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	1,094,000		1,094,000
A01102	Personal pay					15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>5,939,000</u>	<u>2,517,000</u>	<u>5,895,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>5,873,000</u>	<u>2,495,000</u>	<u>5,873,000</u>
E118	Early Child Edu Teacher	(BPS-15)	1	1	203,000		203,000
S053	SENIOR CLERK	(BPS-14)				2,495,000	
C032	CATALOGUER	(BPS-11)	1	1	437,000		437,000
J053	JUNIOR CLERK	(BPS-11)	1	1	473,000		473,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	418,000		418,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1	1	558,000		558,000
D161	DRIVER	(BPS-04)	1	1	377,000		377,000
C089	CHOWKIDAR	(BPS-02)	2	2	541,000		541,000
C167	COOK	(BPS-02)	1	1	427,000		427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS						
M022	MALI	(BPS-02)	1	1	427,000		427,000
N003	NAIB QASID	(BPS-02)	4	4	541,000		541,000
S008	SANITARY WORKER	(BPS-02)	2	2	1,471,000		1,471,000
A01152	Personal pay				66,000	22,000	22,000
A012	TOTAL ALLOWANCES				<u>11,488,000</u>	<u>6,283,500</u>	<u>7,736,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,752,000</u>	<u>5,546,500</u>	<u>6,992,500</u>
A01202	House Rent Allowance				1,163,000	534,000	534,000
A01203	Conveyance Allowance				1,775,000	635,000	635,000
A01207	Washing Allowance				18,000	6,000	6,000
A0120D	Integrated Allowance				19,000	9,500	9,500
A01217	Medical Allowance				790,000	363,000	363,000
A0121T	Adhoc Relief Allowance 2013				153,000	38,000	38,000
A01224	Entertainment Allowance				7,000	3,500	3,500
A0122C	Adhoc Relief Allowance - 2015				1,009,000	99,000	99,000
A0122M	Adhoc Relief Allowance 2016				1,212,000	534,000	534,000
A0122Y	Ad-hoc Relief Allowance 2017				983,000	1,063,000	1,063,000
A01233	Unattractive Area Allowance				292,000	16,000	16,000
A01238	Charge Allowance				25,000	12,500	12,500
A0123G	Ad-hoc Relief Allowance-2018				906,000	709,000	709,000
A0123P	Ad-hoc Relief A 2019					1,063,000	1,063,000
A0123X	Adhoc Relief Allowance-2020					461,000	484,000
A01270	Others				<u>2,400,000</u>		<u>1,423,000</u>
1	Other				977,000		1,423,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>736,000</u>	<u>737,000</u>	<u>744,000</u>
A01274	Medical Charges				710,000	710,000	710,000
A01289	Teaching Allowance				14,000	21,000	21,000
A01299	Others				12,000	6,000	13,000
A03	TOTAL OPERATING EXPENSES				<u>1,205,000</u>	<u>1,105,000</u>	<u>1,288,000</u>
A032	TOTAL COMMUNICATIONS				<u>64,000</u>	<u>64,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS					
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>369,000</u>	<u>269,000</u>	<u>406,000</u>
A03301	Gas			149,000	149,000	164,000
A03302	Water			120,000	120,000	132,000
A03303	Electricity			100,000		110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>233,000</u>	<u>233,000</u>	<u>244,000</u>
A03805	Travelling Allowance			127,000	127,000	127,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			106,000	106,000	117,000
A039	TOTAL GENERAL			<u>539,000</u>	<u>539,000</u>	<u>571,000</u>
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			41,000	41,000	41,000
A03905	Newspapers Periodicals and Books			106,000	106,000	111,000
A03906	Uniforms and Protective Clothing			36,000	36,000	38,000
A03942	Cost of Other Stores			145,000	145,000	160,000
A03970	Others			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
1	Others			162,000		170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>419,000</u>	<u>419,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13001	Transport			122,000	122,000	128,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13101	Machinery and Equipment			122,000	122,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS					
A132	TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13201	Furniture and Fixture			116,000	116,000	122,000
A137	TOTAL COMPUTER EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13701	Hardware			59,000	59,000	62,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS				27,410,000	14,893,500	23,733,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,611,000</u>	<u>2,275,000</u>	<u>8,441,000</u>
A011	TOTAL PAY		14	14	<u>6,659,000</u>	<u>1,171,000</u>	<u>6,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		Z	Z	<u>3,278,000</u>	<u>33,000</u>	<u>3,278,000</u>
A01101	Total Basic Pay Of Officer		Z	Z	<u>3,278,000</u>	<u>33,000</u>	<u>3,278,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	510,000		510,000
L054	LECTURER	(BPS-17)	1	1	549,000		549,000
A119	ASSISTANT	(BPS-16)				33,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	470,000		470,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,749,000		1,749,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>3,381,000</u>	<u>1,138,000</u>	<u>3,387,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>3,381,000</u>	<u>1,132,000</u>	<u>3,381,000</u>
S053	SENIOR CLERK	(BPS-14)				1,132,000	
T009	TECHNICAL ASSISTANT	(BPS-14)	1	1	541,000		541,000
J053	JUNIOR CLERK	(BPS-11)	1	1	541,000		541,000
D161	DRIVER	(BPS-04)	1	1	491,000		491,000
C089	CHOWKIDAR	(BPS-02)	1	1	541,000		541,000
N003	NAIB QASID	(BPS-02)	2	2	729,000		729,000
S008	SANITARY WORKER	(BPS-02)	1	1	538,000		538,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				<u>3,952,000</u>	<u>1,104,000</u>	<u>1,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,819,000</u>	<u>983,000</u>	<u>1,655,000</u>
A01202	House Rent Allowance				315,000	71,000	71,000
A01203	Conveyance Allowance				610,000	92,000	92,000
A01207	Washing Allowance				1,000	500	500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS					
A0120D	Integrated Allowance			8,000	13,000	13,000
A01217	Medical Allowance			272,000	59,000	59,000
A0121T	Adhoc Relief Allowance 2013			35,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			348,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016			414,000	91,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017			461,000	176,000	176,000
A01233	Unattractive Area Allowance			51,000	25,500	25,500
A0123G	Ad-hoc Relief Allowance-2018			248,000	117,000	117,000
A0123P	Ad-hoc Relief A 2019				176,000	176,000
A0123X	Adhoc Relief Allowance-2020				117,000	123,000
A01270	Others			<u>1,056,000</u>		<u>666,000</u>
1	Other			390,000		666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>121,000</u>	<u>121,000</u>
A01274	Medical Charges			109,000	109,000	109,000
A01289	Teaching Allowance			24,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>897,000</u>	<u>834,000</u>	<u>942,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>95,000</u>	<u>32,000</u>	<u>105,000</u>
A03301	Gas			16,000	16,000	18,000
A03302	Water			16,000	16,000	18,000
A03303	Electricity			63,000		69,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>328,000</u>	<u>328,000</u>	<u>334,000</u>
A03805	Travelling Allowance			257,000	257,000	257,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	61,000
A03808	Conveyance Charges			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS					
A039	TOTAL GENERAL			449,000	449,000	477,000
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			139,000	139,000	153,000
A03970	Others			174,000	174,000	183,000
1	Others			174,000		183,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,069,000	1,069,000	1,124,000
A130	TOTAL TRANSPORT			338,000	338,000	355,000
A13001	Transport			338,000	338,000	355,000
A131	TOTAL MACHINERY AND EQUIPMENT			204,000	204,000	214,000
A13101	Machinery and Equipment			204,000	204,000	214,000
A132	TOTAL FURNITURE AND FIXTURE			194,000	194,000	204,000
A13201	Furniture and Fixture			194,000	194,000	204,000
A137	TOTAL COMPUTER EQUIPMENT			333,000	333,000	351,000
A13701	Hardware			111,000	111,000	117,000
A13702	Software			111,000	111,000	117,000
A13703	I.T. Equipment			111,000	111,000	117,000
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS				12,577,000	4,178,000	10,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MX0355	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,814,000</u>	<u>23,387,500</u>	<u>30,530,500</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>12,213,000</u>	<u>8,332,000</u>	<u>15,213,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,236,000</u>	<u>479,000</u>	<u>3,236,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>3,236,000</u>	<u>479,000</u>	<u>3,236,000</u>
C352	Chief Monitoring Officer (BPS-17)		1	1	538,000		538,000
A119	ASSISTANT (BPS-16)		1	1	1,110,000	479,000	1,110,000
M185	MONITERING OFFICER (BPS-16)		7	7	1,588,000		1,588,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>8,977,000</u>	<u>7,853,000</u>	<u>11,977,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>8,977,000</u>	<u>7,853,000</u>	<u>11,977,000</u>
M244	MONITORING ASSISTANT (MALE) (BPS-14)		34	34	6,489,000		9,489,000
S053	SENIOR CLERK (BPS-14)					7,853,000	
J053	JUNIOR CLERK (BPS-11)		1	1	932,000		932,000
D161	DRIVER (BPS-04)		1	1	778,000		778,000
N003	NAIB QASID (BPS-02)		1	1	778,000		778,000
A012	TOTAL ALLOWANCES				<u>22,601,000</u>	<u>15,055,500</u>	<u>15,317,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,599,000</u>	<u>15,054,500</u>	<u>15,316,500</u>
A01202	House Rent Allowance				1,266,000	973,000	973,000
A01203	Conveyance Allowance				2,876,000	1,273,000	1,273,000
A01217	Medical Allowance				1,118,000	592,000	592,000
A0121T	Adhoc Relief Allowance 2013				758,000	162,000	162,000
A0122C	Adhoc Relief Allowance - 2015				680,000	114,000	114,000
A0122M	Adhoc Relief Allowance 2016				640,000	562,000	562,000
A0122Y	Ad-hoc Relief Allowance 2017				1,348,000	1,250,000	1,250,000
A01233	Unattractive Area Allowance				635,000	446,000	446,000
A0123G	Ad-hoc Relief Allowance-2018				1,637,000	834,000	834,000
A0123P	Ad-hoc Relief A 2019				238,000	1,249,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0355	DISTRICT MONITORING & EVALUATION UNIT					
A0123X	Adhoc Relief Allowance-2020				807,000	847,000
A01244	Adhoc Relief				500	500
A01250	Incentive Allowance			9,454,000	6,792,000	6,792,000
A01270	Others			<u>1,949,000</u>		<u>1,221,000</u>
1	Other			886,000		1,221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,710,000</u>	<u>2,613,000</u>	<u>2,913,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,915,000</u>	<u>1,915,000</u>	<u>2,075,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,600,000	1,600,000	1,760,000
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>416,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0355	DISTRICT MONITORING & EVALUATION UNIT					
1	Others			221,000		232,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>510,000</u>	<u>536,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
A13001	Transport			350,000	350,000	368,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13701	Hardware			100,000	100,000	105,000
DISTRICT MONITORING & EVALUATION UNIT				38,034,000	26,510,500	33,979,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,142,000</u>	<u>9,604,000</u>	<u>15,196,000</u>
A011	TOTAL PAY		27	27	<u>9,795,000</u>	<u>5,296,000</u>	<u>9,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>7,414,000</u>	<u>4,350,000</u>	<u>7,511,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>7,414,000</u>	<u>4,253,000</u>	<u>7,414,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	956,000		956,000
P094	PRINCIPAL	(BPS-19)	1	1	1,089,000		1,089,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	3	3	1,203,000		1,203,000
I049	INSTRUCTOR / LECTURER	(BPS-17)	6	6	886,000		886,000
L054	LECTURER	(BPS-17)	2	2	1,253,000		1,253,000
A119	ASSISTANT	(BPS-16)	1	1	646,000	4,253,000	646,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	495,000		495,000
L058	LIBRARIAN	(BPS-16)	1	1	886,000		886,000
A01102	Personal pay					97,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,381,000</u>	<u>946,000</u>	<u>2,381,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,381,000</u>	<u>946,000</u>	<u>2,381,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	489,000	946,000	489,000
J053	JUNIOR CLERK	(BPS-11)	1	1	519,000		519,000
D161	DRIVER	(BPS-04)	1	1	411,000		411,000
C167	COOK	(BPS-02)	1	1	421,000		421,000
N003	NAIB QASID	(BPS-02)	7	7	541,000		541,000
A012	TOTAL ALLOWANCES				<u>8,347,000</u>	<u>4,308,000</u>	<u>5,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,248,000</u>	<u>4,209,000</u>	<u>5,205,000</u>
A01202	House Rent Allowance				943,000	316,000	316,000
A01203	Conveyance Allowance				1,299,000	421,000	421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI					
A01207	Washing Allowance			14,000	4,000	4,000
A0120D	Integrated Allowance			6,000	3,000	3,000
A01217	Medical Allowance			546,000	262,000	262,000
A0121T	Adhoc Relief Allowance 2013			74,000	20,000	20,000
A01224	Entertainment Allowance			14,000	7,000	7,000
A01226	Computer Allowance			12,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			610,000	75,000	75,000
A0122M	Adhoc Relief Allowance 2016			747,000	386,000	386,000
A0122Y	Ad-hoc Relief Allowance 2017			772,000	794,000	794,000
A01233	Unattractive Area Allowance			312,000	275,000	275,000
A01238	Charge Allowance			8,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			1,146,000	530,000	530,000
A0123P	Ad-hoc Relief A 2019				794,000	794,000
A0123X	Adhoc Relief Allowance-2020				312,000	328,000
A01270	Others			<u>1,745,000</u>		<u>980,000</u>
1	Other			766,000		980,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A01274	Medical Charges			99,000	99,000	99,000
A03	TOTAL OPERATING EXPENSES			<u>794,000</u>	<u>711,000</u>	<u>835,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>109,000</u>	<u>26,000</u>	<u>120,000</u>
A03302	Water			26,000	26,000	29,000
A03303	Electricity			83,000		91,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>239,000</u>	<u>239,000</u>	<u>246,000</u>
A03805	Travelling Allowance			144,000	144,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI					
A03807	P.O.L Charges A.planes			69,000	69,000	76,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>394,000</u>	<u>394,000</u>	<u>415,000</u>
A03901	Stationery			68,000	68,000	71,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03942	Cost of Other Stores			56,000	56,000	62,000
A03970	Others			<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
1	Others			168,000		176,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>459,000</u>	<u>482,000</u>
A130	TOTAL TRANSPORT			<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
A13001	Transport			146,000	146,000	153,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A13101	Machinery and Equipment			160,000	160,000	168,000
A132	TOTAL FURNITURE AND FIXTURE			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13201	Furniture and Fixture			153,000	153,000	161,000
GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI				19,395,000	10,774,000	16,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MY0219	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,047,000</u>	<u>7,112,500</u>	<u>10,280,500</u>
A011	TOTAL PAY		16	16	<u>5,185,000</u>	<u>2,307,000</u>	<u>5,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,763,000</u>	<u>445,000</u>	<u>1,763,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,763,000</u>	<u>445,000</u>	<u>1,763,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	538,000		538,000
A119	ASSISTANT	(BPS-16)	1	1	544,000	445,000	544,000
M185	MONITERING OFFICER	(BPS-16)	3	3	681,000		681,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,422,000</u>	<u>1,862,000</u>	<u>3,422,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,422,000</u>	<u>1,862,000</u>	<u>3,422,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	8	8	1,550,000		1,550,000
S053	SENIOR CLERK	(BPS-14)				1,862,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	624,000		624,000
D161	DRIVER	(BPS-04)	1	1	624,000		624,000
N003	NAIB QASID	(BPS-02)	1	1	624,000		624,000
A012	TOTAL ALLOWANCES				<u>6,862,000</u>	<u>4,805,500</u>	<u>5,095,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,862,000</u>	<u>4,805,500</u>	<u>5,095,500</u>
A01202	House Rent Allowance				442,000	272,000	272,000
A01203	Conveyance Allowance				916,000	348,000	348,000
A01217	Medical Allowance				381,000	161,000	161,000
A0121T	Adhoc Relief Allowance 2013				243,000	41,000	41,000
A0122C	Adhoc Relief Allowance - 2015				224,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016				245,000	156,000	156,000
A0122Y	Ad-hoc Relief Allowance 2017				380,000	346,000	346,000
A01239	Special Allowance				879,000	439,500	439,500
A0123G	Ad-hoc Relief Allowance-2018				512,000	231,000	231,000
A0123P	Ad-hoc Relief A 2019				102,000	346,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MY0219	DISTRICT MONITORING & EVALUATION UNIT					
A0123X	Adhoc Relief Allowance-2020				208,000	218,000
A01250	Incentive Allowance			1,809,000	2,223,000	2,223,000
A01270	Others			<u>729,000</u>		<u>519,000</u>
1	Other			279,000		519,000
A03	TOTAL OPERATING EXPENSES			<u>1,660,000</u>	<u>1,563,000</u>	<u>1,758,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>865,000</u>	<u>865,000</u>	<u>920,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	550,000	605,000
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>416,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000		232,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>284,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MY0219	DISTRICT MONITORING & EVALUATION UNIT					
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A13001	Transport			160,000	160,000	168,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13701	Hardware			50,000	50,000	53,000
DISTRICT MONITORING & EVALUATION UNIT				13,977,000	8,945,500	12,322,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0087	DISTT MONITORING & EVALUATION UNIT NF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,678,000</u>	<u>16,805,500</u>	<u>26,544,500</u>
A011	TOTAL PAY		30	30	<u>12,395,000</u>	<u>6,051,000</u>	<u>15,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,640,000</u>	<u>906,000</u>	<u>3,692,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,640,000</u>	<u>854,000</u>	<u>3,640,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	972,000		972,000
A119	ASSISTANT	(BPS-16)	1	1	1,533,000	854,000	1,533,000
M185	MONITERING OFFICER	(BPS-16)	5	5	1,135,000		1,135,000
A01150	Others					52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>8,755,000</u>	<u>5,145,000</u>	<u>11,550,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>8,755,000</u>	<u>5,145,000</u>	<u>11,550,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	20	20	5,872,000		8,652,000
S053	SENIOR CLERK	(BPS-14)				5,145,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	1,636,000		1,651,000
D161	DRIVER	(BPS-04)	1	1	778,000		778,000
N003	NAIB QASID	(BPS-02)	1	1	469,000		469,000
A012	TOTAL ALLOWANCES				<u>15,283,000</u>	<u>10,754,500</u>	<u>11,302,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,123,000</u>	<u>10,594,500</u>	<u>11,142,500</u>
A01202	House Rent Allowance				1,700,000	681,000	681,000
A01203	Conveyance Allowance				2,172,000	863,000	863,000
A01217	Medical Allowance				910,000	420,000	420,000
A0121T	Adhoc Relief Allowance 2013				102,000	106,000	106,000
A0122C	Adhoc Relief Allowance - 2015				267,000	67,000	67,000
A0122M	Adhoc Relief Allowance 2016				969,000	415,000	415,000
A0122Y	Ad-hoc Relief Allowance 2017				972,000	944,000	944,000
A01239	Special Allowance				188,000	94,000	94,000
A0123G	Ad-hoc Relief Allowance-2018				1,183,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0087	DISTT MONITORING & EVALUATION UNIT NF					
A0123P	Ad-hoc Relief A 2019			170,000	900,000	179,000
A0123X	Adhoc Relief Allowance-2020				575,000	604,000
A01244	Adhoc Relief				500	500
A01250	Incentive Allowance			4,625,000	4,929,000	4,929,000
A01270	Others			<u>1,865,000</u>		<u>1,240,000</u>
1	Other			739,000		1,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A01274	Medical Charges			160,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>2,496,000</u>	<u>2,336,000</u>	<u>2,664,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>114,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A03204	Electronic Communication			34,000	34,000	36,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>247,000</u>	<u>437,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			160,000		176,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,610,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,100,000	1,100,000	1,210,000
A039	TOTAL GENERAL			<u>481,000</u>	<u>481,000</u>	<u>503,000</u>
A03901	Stationery			75,000	75,000	79,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0087	DISTT MONITORING & EVALUATION UNIT NF					
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
1	Others			250,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13001	Transport			250,000	250,000	263,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13701	Hardware			70,000	70,000	74,000
DISTT MONITORING & EVALUATION UNIT NF				30,554,000	19,521,500	29,608,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,451,000</u>	<u>20,481,500</u>	<u>35,359,500</u>
A011	TOTAL PAY		54	55	<u>21,379,000</u>	<u>11,582,000</u>	<u>24,292,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	23	<u>10,632,000</u>	<u>6,601,000</u>	<u>11,539,000</u>
A01101	Total Basic Pay Of Officer		22	23	<u>10,613,000</u>	<u>6,545,000</u>	<u>11,483,000</u>
P111	PROFESSOR (BPS-20)			1			870,000
P094	PRINCIPAL (BPS-19)		1	1	612,000		612,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		2	2	384,000		384,000
L054	LECTURER (BPS-17)		12	12	3,213,000		3,213,000
S236	SUPERINTENDENT (BPS-17)		1	1	646,000		646,000
A119	ASSISTANT (BPS-16)		1	1	377,000	6,545,000	377,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	627,000		627,000
C339	COMPUTER INSTRUCTOR (BPS-16)		1	1	345,000		345,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1	1	384,000		384,000
H075	HIGH SCHOOL TEACHER (BPS-16)		1	1	1,540,000		1,540,000
L058	LIBRARIAN (BPS-16)		1	1	2,485,000		2,485,000
A01102	Personal pay				19,000	56,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>10,747,000</u>	<u>4,981,000</u>	<u>12,753,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>10,691,000</u>	<u>4,856,000</u>	<u>12,628,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	3		3	470,000		470,000
S053	SENIOR CLERK (BPS-14)					4,856,000	
A017	ACCOUNT CLERK (BPS-11)		1	1	479,000		479,000
J053	JUNIOR CLERK (BPS-11)		1	1	479,000		479,000
D154	DRAWING TEACHER (BPS-09)		2	2	470,000		470,000
O044	ORIENTIAL TEACHER (BPS-09)		1	1	479,000		479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE						
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	470,000		470,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	6	6	470,000		470,000
L003	LAB ASSISTANT	(BPS-07)	1	1	454,000		454,000
D161	DRIVER	(BPS-04)	1	1	2,978,000		4,915,000
C089	CHOWKIDAR	(BPS-02)	3	3	479,000		479,000
L004	LAB ATTENDANT	(BPS-02)	1	1	433,000		433,000
M022	MALI	(BPS-02)	1	1	423,000		423,000
N003	NAIB QASID	(BPS-02)	4	4	751,000		751,000
S008	SANITARY WORKER	(BPS-02)	2	2	531,000		531,000
C167	COOK	(BPS-01)	2	2	479,000		479,000
M046	MATRON	(BPS-01)	1	1	423,000		423,000
P162	PUMP DRIVER	(BPS-01)	1	1	423,000		423,000
A01152	Personal pay				56,000	125,000	125,000
A012	TOTAL ALLOWANCES				<u>15,072,000</u>	<u>8,899,500</u>	<u>11,067,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,046,000</u>	<u>8,870,500</u>	<u>11,038,500</u>
A01202	House Rent Allowance				1,635,000	800,000	800,000
A01203	Conveyance Allowance				2,452,000	839,000	839,000
A01207	Washing Allowance				18,000	19,000	19,000
A0120D	Integrated Allowance				23,000	11,500	11,500
A01217	Medical Allowance				1,298,000	535,000	535,000
A0121T	Adhoc Relief Allowance 2013				169,000	74,000	74,000
A01224	Entertainment Allowance				7,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				1,319,000	165,000	165,000
A0122M	Adhoc Relief Allowance 2016				1,668,000	846,000	846,000
A0122Y	Ad-hoc Relief Allowance 2017				1,418,000	1,737,000	1,737,000
A01233	Unattractive Area Allowance				1,029,000	166,000	166,000
A01238	Charge Allowance				12,000	17,000	17,000
A0123G	Ad-hoc Relief Allowance-2018				2,616,000	1,158,000	1,158,000
A0123P	Ad-hoc Relief A 2019					1,737,000	1,737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE					
A0123X	Adhoc Relief Allowance-2020				754,000	792,000
A01270	Others			<u>1,382,000</u>		<u>2,130,000</u>
1	Other			1,382,000		2,130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>29,000</u>	<u>29,000</u>
A01289	Teaching Allowance			26,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>2,339,000</u>	<u>1,678,000</u>	<u>2,512,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			78,000	78,000	82,000
A033	TOTAL UTILITIES			<u>949,000</u>	<u>288,000</u>	<u>1,044,000</u>
A03301	Gas			226,000	226,000	249,000
A03302	Water			62,000	62,000	68,000
A03303	Electricity			661,000		727,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>476,000</u>	<u>476,000</u>	<u>500,000</u>
A03805	Travelling Allowance			197,000	197,000	197,000
A03807	P.O.L Charges A.planes			237,000	237,000	261,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			42,000	42,000	42,000
A039	TOTAL GENERAL			<u>816,000</u>	<u>816,000</u>	<u>865,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			47,000	47,000	49,000
A03906	Uniforms and Protective Clothing			72,000	72,000	76,000
A03942	Cost of Other Stores			168,000	168,000	185,000
A03970	Others			<u>507,000</u>	<u>507,000</u>	<u>532,000</u>
1	Others			507,000		532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>897,000</u>	<u>897,000</u>	<u>942,000</u>
A130	TOTAL TRANSPORT			<u>342,000</u>	<u>342,000</u>	<u>359,000</u>
A13001	Transport			342,000	342,000	359,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13101	Machinery and Equipment			263,000	263,000	276,000
A132	TOTAL FURNITURE AND FIXTURE			<u>292,000</u>	<u>292,000</u>	<u>307,000</u>
A13201	Furniture and Fixture			292,000	292,000	307,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE				39,687,000	23,056,500	38,813,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0384	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,126,000</u>	<u>36,903,000</u>	<u>50,536,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>29,913,000</u>	<u>20,605,000</u>	<u>31,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>18,054,000</u>	<u>10,952,000</u>	<u>18,196,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>17,796,000</u>	<u>10,552,000</u>	<u>17,796,000</u>
P111	PROFESSOR	(BPS-20)	1	1	870,000		870,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,746,000		1,746,000
P094	PRINCIPAL	(BPS-19)	1	1	1,486,000		1,486,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	527,000		527,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	8	8	1,150,000		1,150,000
L054	LECTURER	(BPS-17)	10	10	6,250,000		6,250,000
A119	ASSISTANT	(BPS-16)	1	1	506,000	10,552,000	506,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	596,000		596,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	887,000		887,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	1,817,000		1,817,000
S322	SCIENCE TEACHER	(BPS-16)	4	4	1,961,000		1,961,000
A01102	Personal pay				258,000	400,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>11,859,000</u>	<u>9,653,000</u>	<u>13,010,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>11,809,000</u>	<u>9,535,000</u>	<u>12,892,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	6	6	922,000		922,000
S053	SENIOR CLERK	(BPS-14)	1	1	675,000	9,535,000	675,000
J053	JUNIOR CLERK	(BPS-11)	2	2	660,000		660,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	660,000		660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0384	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE						
D154	DRAWING TEACHER	(BPS-09)	2	2	660,000		660,000
M156	MUSIC TEACHER	(BPS-09)	1	1	660,000		660,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	660,000		660,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	10	10	3,838,000		4,921,000
L056	LIB ASSISTANT	(BPS-07)	1	1	660,000		660,000
C167	COOK	(BPS-02)	8	8	660,000		660,000
N003	NAIB QASID	(BPS-02)	10	10	1,091,000		1,091,000
H007	HAMAL	(BPS-01)	2	2	663,000		663,000
A01152	Personal pay				50,000	118,000	118,000
A012	TOTAL ALLOWANCES				<u>21,213,000</u>	<u>16,298,000</u>	<u>19,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,111,000</u>	<u>16,216,000</u>	<u>19,248,000</u>
A01202	House Rent Allowance				2,270,000	1,498,000	1,498,000
A01203	Conveyance Allowance				3,552,000	1,619,000	1,619,000
A01207	Washing Allowance				16,000	29,000	29,000
A01208	Dress Allowance					2,000	2,000
A0120D	Integrated Allowance				4,000	32,000	32,000
A01217	Medical Allowance				1,862,000	1,013,000	1,013,000
A0121T	Adhoc Relief Allowance 2013				247,000	151,000	151,000
A01224	Entertainment Allowance				16,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				2,228,000	304,000	304,000
A0122M	Adhoc Relief Allowance 2016				2,558,000	1,530,000	1,530,000
A0122Y	Ad-hoc Relief Allowance 2017				3,290,000	3,090,000	3,090,000
A01233	Unattractive Area Allowance				550,000	334,000	334,000
A01238	Charge Allowance				34,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				4,484,000	2,060,000	2,060,000
A0123P	Ad-hoc Relief A 2019					3,091,000	3,091,000
A0123X	Adhoc Relief Allowance-2020					1,415,000	1,486,000
A01244	Adhoc Relief					9,000	9,000
A01270	Others						<u>2,961,000</u>
1	Other						2,961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0384	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>82,000</u>	<u>82,000</u>
A01289	Teaching Allowance			102,000	82,000	82,000
A03	TOTAL OPERATING EXPENSES			<u>1,685,000</u>	<u>1,153,000</u>	<u>1,794,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>572,000</u>	<u>40,000</u>	<u>629,000</u>
A03301	Gas			40,000	40,000	44,000
A03303	Electricity			532,000		585,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A039	TOTAL GENERAL			<u>889,000</u>	<u>889,000</u>	<u>938,000</u>
A03901	Stationery			40,000	40,000	42,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			78,000	78,000	82,000
A03942	Cost of Other Stores			96,000	96,000	106,000
A03970	Others			<u>615,000</u>	<u>615,000</u>	<u>646,000</u>
1	Others			615,000		646,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>474,000</u>	<u>474,000</u>	<u>498,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>335,000</u>	<u>335,000</u>	<u>352,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0384	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE					
A13101	Machinery and Equipment			335,000	335,000	352,000
A132	TOTAL FURNITURE AND FIXTURE			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13201	Furniture and Fixture			139,000	139,000	146,000
	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE			53,285,000	38,530,000	52,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>191,027,000</u>	<u>93,707,863</u>	<u>127,418,863</u>
A011	TOTAL PAY		<u>210</u>	<u>210</u>	<u>64,878,000</u>	<u>37,541,000</u>	<u>64,820,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>96</u>	<u>96</u>	<u>40,640,000</u>	<u>18,819,000</u>	<u>40,576,000</u>
A01101	Total Basic Pay Of Officer		<u>96</u>	<u>96</u>	<u>40,349,000</u>	<u>18,592,000</u>	<u>40,349,000</u>
D094	DIRECTOR GENERAL (BPS-20)		1	1	1,038,000		1,038,000
A311	ASSOCIATE PROFESSOR (BPS-19)		6	6	2,282,000		2,282,000
C159	CONSULTANT (BPS-19)		1	1	1,214,000		1,214,000
D077	DIRECTOR (BPS-19)		4	4	1,214,000		1,214,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	612,000		612,000
D047	DEPUTY DIRECTOR (ADMN) (BPS-18)		1	1	444,000		444,000
E006	EDITOR PUBLICATION (BPS-18)		1	1	444,000		444,000
S067	SENIOR INSTRUCTOR (BPS-18)		18	18	5,147,000		5,147,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		6	6	1,415,000		1,415,000
A031	ACCOUNTS OFFICER (BPS-17)		3	3	761,000		761,000
A181	ASSISTANT DIRECTOR (BPS-17)		2	2	5,565,000		5,565,000
E007	EDU TECHNOLOGIST (BPS-17)		2	2	444,000		444,000
H041	HEAD MASTER / HEAD MISTRESS (BPS-17)		1	1	444,000		444,000
L054	LECTURER (BPS-17)		19	19	6,368,000		6,368,000
L058	LIBRARIAN (BPS-17)		1	1	444,000		444,000
P118	PROGRAM OFFICER (BPS-17)		1	1	444,000		444,000
S236	SUPERINTENDENT (BPS-17)		3	3	880,000		880,000
T031	TESTING & EV OFFICER (BPS-17)		1	1	444,000		444,000
W064	WEB DESIGNER (BPS-17)		1	1	592,000		592,000
A119	ASSISTANT (BPS-16)		4	4	450,000	18,592,000	450,000
D023	DATA ENTRY OPERATOR (BPS-16)		3	3	921,000		921,000
H075	HIGH SCHOOL TEACHER (BPS-16)		8	8	5,610,000		5,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD						
M149	MULTI LIBRARIAN	(BPS-16)	1	1	311,000		311,000
P027	PESH IMAM / QURAN TEACHER (BPS-16)		1	1	444,000		444,000
P103	PRIVATE SECRETARY	(BPS-16)	1	1	463,000		463,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	311,000		311,000
S181	STENOGRAPHER	(BPS-16)	1	1	929,000		929,000
S322	SCIENCE TEACHER	(BPS-16)	2	2	714,000		714,000
A01102	Personal pay				291,000	147,000	147,000
A01105	Qualification Pay					80,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	24,238,000	18,722,000	24,244,000
A01151	Total Basic Pay Other Staff		114	114	24,238,000	18,716,000	24,238,000
W042	WORD PROCESSOR TECHNICAL	(BPS-15)	1	1	326,000		326,000
E110	EARLY CHILDHOOD TEACHER	(BPS-14)	2	2	680,000		680,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	10	10	3,074,000		3,074,000
L058	LIBRARIAN	(BPS-14)	1	1	365,000		365,000
M156	MUSIC TEACHER	(BPS-14)	1	1	677,000		677,000
S053	SENIOR CLERK	(BPS-14)	5	5	365,000	18,716,000	365,000
D024	DATA INPUT OPERATOR	(BPS-12)	3		365,000		
S206	STORE KEEPER	(BPS-12)	2	2	444,000		444,000
C139	COMPOUNDER / DISPENSER	(BPS-11)	1	1	444,000		444,000
J053	JUNIOR CLERK	(BPS-11)	7	7	1,029,000		1,029,000
L056	LIB ASSISTANT	(BPS-11)	1	1	365,000		365,000
T013	TECHNICATION	(BPS-11)	1	1	444,000		444,000
A104	ARABIC TEACHER / OT	(BPS-09)	1	1	1,767,000		1,767,000
D154	DRAWING TEACHER	(BPS-09)	1	1	365,000		365,000
P153	PTI	(BPS-09)	1	1	404,000		404,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	13	13	1,175,000		1,175,000
L003	LAB ASSISTANT	(BPS-07)	1	1	365,000		365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD						
D024	DATA INPUT OPERATOR	(BPS-06)		3			365,000
A314	ATTENDANT DISP	(BPS-05)	1	1	365,000		365,000
E021	ELECTRICIAN	(BPS-05)	2	2	578,000		578,000
A313	ATTENDANT	(BPS-04)	1	1	365,000		365,000
D111	DESPATCH RIDER	(BPS-04)	1	1	365,000		365,000
D161	DRIVER	(BPS-04)	6	6	912,000		912,000
C089	CHOWKIDAR	(BPS-02)	4	4	444,000		444,000
L004	LAB ATTENDANT	(BPS-02)	1	1	335,000		335,000
M022	MALI	(BPS-02)	2	2	482,000		482,000
N003	NAIB QASID	(BPS-02)	27	27	4,243,000		4,243,000
S008	SANITARY WORKER	(BPS-02)	3	3	785,000		785,000
C167	COOK	(BPS-01)	4	4	608,000		608,000
H007	HAMAL	(BPS-01)	4	4	482,000		482,000
H113	HOSTEL ATTENDANT	(BPS-01)	2	2	444,000		444,000
J001	JAMADAR / SWEEPER	(BPS-01)	1	1	365,000		365,000
P162	PUMP DRIVER	(BPS-01)	1	1	319,000		319,000
P297	PEON / LADY ATTENDENT	(BPS-01)	2	2	492,000		492,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				<u>126,149,000</u>	<u>56,166,863</u>	<u>62,598,863</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>86,187,000</u>	<u>38,914,000</u>	<u>45,346,000</u>
A01201	Senior Post Allowance					18,000	18,000
A01202	House Rent Allowance				6,490,000	3,012,000	3,012,000
A01203	Conveyance Allowance				10,233,000	4,107,000	4,107,000
A01207	Washing Allowance				58,000	27,000	27,000
A0120D	Integrated Allowance				68,000	21,000	21,000
A01216	Qualification Allowance				172,000	357,000	357,000
A01217	Medical Allowance				14,323,000	2,264,000	2,264,000
A0121T	Adhoc Relief Allowance 2013				3,337,000	328,000	328,000
A01224	Entertainment Allowance				92,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD					
A01226	Computer Allowance			77,000	54,000	54,000
A01228	Orderly Allowance				200,000	200,000
A0122C	Adhoc Relief Allowance - 2015			4,822,000	595,000	595,000
A0122M	Adhoc Relief Allowance 2016			4,367,000	2,990,000	2,990,000
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			5,957,000	6,165,000	6,165,000
A01233	Unattractive Area Allowance			27,696,000	4,941,000	4,941,000
A01238	Charge Allowance				21,000	21,000
A01239	Special Allowance			207,000	212,000	212,000
A0123G	Ad-hoc Relief Allowance-2018			8,274,000	4,123,000	4,123,000
A0123P	Ad-hoc Relief A 2019				6,145,000	6,145,000
A0123X	Adhoc Relief Allowance-2020				2,974,000	3,123,000
A01243	Special Travelling Allowance				167,000	
A01244	Adhoc Relief				146,000	146,000
A01270	Others				<u>9,000</u>	<u>6,459,000</u>
1	Other					6,459,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,962,000</u>	<u>17,252,863</u>	<u>17,252,863</u>
A01274	Medical Charges			147,000	572,863	572,863
A01289	Teaching Allowance			3,000	180,000	180,000
A01299	Others			39,812,000	16,500,000	16,500,000
A03	TOTAL OPERATING EXPENSES			<u>43,743,000</u>	<u>40,983,000</u>	<u>45,265,000</u>
A032	TOTAL COMMUNICATIONS			<u>940,000</u>	<u>940,000</u>	<u>988,000</u>
A03201	Postage and Telegraph			100,000	100,000	105,000
A03202	Telephone and Trunk call			630,000	630,000	662,000
A03205	Courier and Pilot Service			210,000	210,000	221,000
A033	TOTAL UTILITIES			<u>3,738,000</u>	<u>978,000</u>	<u>4,112,000</u>
A03301	Gas			630,000	630,000	693,000
A03302	Water			348,000	348,000	383,000
A03303	Electricity			2,760,000		3,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,290,000</u>	<u>25,290,000</u>	<u>25,631,000</u>
A03801	Training - Domestic			19,255,000	19,255,000	19,255,000
A03805	Travelling Allowance			2,625,000	2,625,000	2,625,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,410,000	3,410,000	3,751,000
A039	TOTAL GENERAL			<u>13,775,000</u>	<u>13,775,000</u>	<u>14,534,000</u>
A03901	Stationery			1,764,000	1,764,000	1,852,000
A03902	Printing and Publication			1,680,000	1,680,000	1,680,000
A03903	Conference/Seminars/Workshops/Sympo			453,000	453,000	453,000
A03905	Newspapers Periodicals and Books			617,000	617,000	648,000
A03906	Uniforms and Protective Clothing			882,000	882,000	926,000
A03942	Cost of Other Stores			3,528,000	3,528,000	3,881,000
A03970	Others			<u>4,851,000</u>	<u>4,851,000</u>	<u>5,094,000</u>
1	Others			4,851,000		5,094,000
A06	TOTAL TRANSFERS			<u>255,000</u>	<u>255,000</u>	<u>268,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>255,000</u>	<u>255,000</u>	<u>268,000</u>
A06301	Entertainments & Gifts			255,000	255,000	268,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,648,000</u>	<u>16,648,000</u>	<u>17,479,000</u>
A130	TOTAL TRANSPORT			<u>3,418,000</u>	<u>3,418,000</u>	<u>3,589,000</u>
A13001	Transport			3,418,000	3,418,000	3,589,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,528,000</u>	<u>3,528,000</u>	<u>3,704,000</u>
A13101	Machinery and Equipment			3,528,000	3,528,000	3,704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>3,528,000</u>	<u>3,528,000</u>	<u>3,704,000</u>
A13201	Furniture and Fixture			3,528,000	3,528,000	3,704,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,174,000</u>	<u>6,174,000</u>	<u>6,482,000</u>
A13701	Hardware			3,087,000	3,087,000	3,241,000
A13702	Software			3,087,000	3,087,000	3,241,000
DIRECTOR GENERAL PITE BENAZIRABAD				251,673,000	151,593,863	190,430,863

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,976,000</u>	<u>7,534,000</u>	<u>8,841,000</u>
A011	TOTAL PAY		9	9	<u>4,754,000</u>	<u>4,286,000</u>	<u>5,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,158,000</u>	<u>4,026,000</u>	<u>3,415,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,158,000</u>	<u>3,927,000</u>	<u>3,316,000</u>
D077	DIRECTOR (BPS-19)		1	1	847,000		889,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	463,000		486,000
A277	ASSISTANT REGISTRAR (BPS-17)		1	1	613,000		644,000
M250	MONITORING OFFICER (BPS-17)		1	1	613,000		644,000
R030	REGISTRAR (BPS-17)		1	1	622,000		653,000
A119	ASSISTANT (BPS-16)					3,927,000	
A01102	Personal pay					99,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,596,000</u>	<u>260,000</u>	<u>1,675,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,596,000</u>	<u>260,000</u>	<u>1,675,000</u>
J033	JR SCALE STENOGRAPHER (BPS-14)		1	1	506,000		531,000
S053	SENIOR CLERK (BPS-14)					260,000	
D024	DATA INPUT OPERATOR (BPS-12)		1		417,000		
J053	JUNIOR CLERK (BPS-11)		1	1	349,000		366,000
D024	DATA INPUT OPERATOR (BPS-06)			1			438,000
N003	NAIB QASID (BPS-02)		1	1	324,000		340,000
A012	TOTAL ALLOWANCES				<u>3,222,000</u>	<u>3,248,000</u>	<u>3,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,222,000</u>	<u>3,246,000</u>	<u>3,749,000</u>
A01202	House Rent Allowance				470,000	342,000	342,000
A01203	Conveyance Allowance				486,000	353,000	353,000
A0120D	Integrated Allowance				4,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU					
A01217	Medical Allowance			225,000	193,000	193,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance			9,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			148,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016			246,000	300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			252,000	643,000	643,000
A01238	Charge Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			581,000	429,000	429,000
A0123P	Ad-hoc Relief A 2019				643,000	643,000
A0123X	Adhoc Relief Allowance-2020				243,000	255,000
A01270	Others			<u>795,000</u>		<u>491,000</u>
1	Other			320,000		491,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance				2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>946,000</u>	<u>912,000</u>	<u>1,002,000</u>
A032	TOTAL COMMUNICATIONS			<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A03201	Postage and Telegraph			27,000	27,000	28,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A03204	Electronic Communication			27,000	27,000	28,000
A03205	Courier and Pilot Service			17,000	17,000	18,000
A033	TOTAL UTILITIES			<u>64,000</u>	<u>30,000</u>	<u>70,000</u>
A03302	Water			30,000	30,000	33,000
A03303	Electricity			34,000		37,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03407	Rates and Taxes			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>183,000</u>	<u>183,000</u>	<u>194,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	121,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>569,000</u>	<u>569,000</u>	<u>602,000</u>
A03901	Stationery			59,000	59,000	62,000
A03902	Printing and Publication			83,000	83,000	83,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			174,000	174,000	191,000
A03970	Others			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>
1	Others			232,000		244,000
A09	TOTAL PHYSICAL ASSETS			<u>485,000</u>	<u>485,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201	Hardware			<u>120,000</u>	<u>120,000</u>	
1	Hardware				120,000	
16	One Laser Printer			30,000		
1CA	One Computer Core 2 due with all accessories			90,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>265,000</u>	<u>265,000</u>	
A09601	Plant and Machinery			<u>265,000</u>	<u>265,000</u>	
075	One Water Dispenser			25,000		
1	Purchase of Plant and Machinery				265,000	
10	One Photo Copier			160,000		
441	One Air Conditioner(1.5 Ton)			80,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
01	FURNITURE AND FIXTURE			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>261,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13001	Transport			61,000	61,000	64,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			48,000	48,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			36,000	36,000	38,000
A137	TOTAL COMPUTER EQUIPMENT			<u>116,000</u>	<u>116,000</u>	<u>121,000</u>
A13701	Hardware			44,000	44,000	46,000
A13702	Software			44,000	44,000	46,000
A13703	I.T. Equipment			28,000	28,000	29,000
DIRECTORATE OF INSP & REG OF PVT INSTITU				9,668,000	9,192,000	10,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,719,000</u>	<u>21,424,500</u>	<u>24,551,500</u>
A011	TOTAL PAY		33	33	<u>11,170,000</u>	<u>8,056,000</u>	<u>11,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,636,000</u>	<u>1,063,000</u>	<u>4,636,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,636,000</u>	<u>1,063,000</u>	<u>4,636,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	2,856,000		2,856,000
A119	ASSISTANT	(BPS-16)	1	1	872,000	1,063,000	872,000
M185	MONITERING OFFICER	(BPS-16)	4	4	908,000		908,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,534,000</u>	<u>6,993,000</u>	<u>6,534,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>6,534,000</u>	<u>6,993,000</u>	<u>6,534,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	24	24	4,377,000		4,377,000
S053	SENIOR CLERK	(BPS-14)				6,993,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	982,000		982,000
D161	DRIVER	(BPS-04)	1	1	673,000		673,000
C089	CHOWKIDAR	(BPS-02)	1	1	502,000		502,000
A012	TOTAL ALLOWANCES				<u>17,549,000</u>	<u>13,368,500</u>	<u>13,381,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,480,000</u>	<u>13,334,000</u>	<u>13,347,000</u>
A01202	House Rent Allowance				1,553,000	807,000	807,000
A01203	Conveyance Allowance				1,805,000	1,066,000	1,066,000
A01207	Washing Allowance				3,000	1,500	1,500
A01217	Medical Allowance				757,000	537,000	537,000
A0121T	Adhoc Relief Allowance 2013				1,823,000	133,000	133,000
A0122C	Adhoc Relief Allowance - 2015				264,000	110,000	110,000
A0122M	Adhoc Relief Allowance 2016				669,000	549,000	549,000
A0122Y	Ad-hoc Relief Allowance 2017				1,094,000	1,208,000	1,208,000
A01239	Special Allowance				51,000	25,500	25,500
A0123G	Ad-hoc Relief Allowance-2018				1,489,000	806,000	806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD					
A0123P	Ad-hoc Relief A 2019			136,000	1,208,000	143,000
A0123X	Adhoc Relief Allowance-2020				766,000	804,000
A01244	Adhoc Relief				7,000	7,000
A01250	Incentive Allowance			5,789,000	6,000,000	6,000,000
A01270	Others			<u>2,047,000</u>	<u>110,000</u>	<u>1,150,000</u>
1	Other			1,021,000		1,150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>34,500</u>	<u>34,500</u>
A01289	Teaching Allowance			69,000	34,500	34,500
A03	TOTAL OPERATING EXPENSES			<u>2,810,000</u>	<u>2,650,000</u>	<u>2,999,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A03204	Electronic Communication			34,000	34,000	36,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>247,000</u>	<u>437,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			160,000		176,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,930,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,300,000	1,300,000	1,430,000
A039	TOTAL GENERAL			<u>481,000</u>	<u>481,000</u>	<u>503,000</u>
A03901	Stationery			75,000	75,000	79,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD					
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
1	Others			250,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>415,000</u>	<u>415,000</u>	<u>436,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>289,000</u>
A13001	Transport			275,000	275,000	289,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13701	Hardware			80,000	80,000	84,000
DISTT MONITORING & EVA UNIT BENAZIRABAD				31,944,000	24,489,500	27,986,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,876,000</u>	<u>2,658,500</u>	<u>4,949,000</u>
A011	TOTAL PAY		9	9	<u>3,817,000</u>	<u>1,908,500</u>	<u>3,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,987,000</u>	<u>993,500</u>	<u>1,987,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,987,000</u>	<u>993,500</u>	<u>1,987,000</u>
R115	REGIONAL COORDINATOR (BPS-18)		1	1	607,000		607,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	596,000		596,000
A119	ASSISTANT (BPS-16)		1	1	342,000	993,500	342,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	442,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,830,000</u>	<u>915,000</u>	<u>1,830,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,830,000</u>	<u>915,000</u>	<u>1,830,000</u>
A020	ACCOUNTANT (BPS-15)		1	1	364,000		364,000
S053	SENIOR CLERK (BPS-14)					915,000	
D024	DATA INPUT OPERATOR (BPS-12)		1		442,000		
D024	DATA INPUT OPERATOR (BPS-06)			1			442,000
D161	DRIVER (BPS-04)		1	1	364,000		364,000
C089	CHOWKIDAR (BPS-02)		1	1	296,000		296,000
N003	NAIB QASID (BPS-02)		1	1	364,000		364,000
A012	TOTAL ALLOWANCES				<u>2,059,000</u>	<u>750,000</u>	<u>1,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,059,000</u>	<u>750,000</u>	<u>1,132,000</u>
A01202	House Rent Allowance				251,000	125,500	125,500
A01203	Conveyance Allowance				294,000	147,000	147,000
A01207	Washing Allowance				3,000	1,500	1,500
A0120D	Integrated Allowance				9,000	4,500	4,500
A01217	Medical Allowance				153,000	76,500	76,500
A0121T	Adhoc Relief Allowance 2013				45,000	22,500	22,500
A0122C	Adhoc Relief Allowance - 2015				27,000	13,500	13,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A0122M	Adhoc Relief Allowance 2016			141,000	70,500	70,500
A0122Y	Ad-hoc Relief Allowance 2017			223,000	111,500	111,500
A0123G	Ad-hoc Relief Allowance-2018			354,000	177,000	177,000
A01270	Others			<u>559,000</u>		<u>382,000</u>
1	Other			177,000		382,000
A03	TOTAL OPERATING EXPENSES			<u>1,708,000</u>	<u>1,488,000</u>	<u>1,851,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>106,000</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			220,000		242,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>823,000</u>
A03402	Rent for Office Building			700,000	700,000	770,000
A03407	Rates and Taxes			50,000	50,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				7,743,000	4,305,500	6,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SL0049	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,686,000</u>	<u>11,550,000</u>	<u>14,532,000</u>
A011	TOTAL PAY		24	24	<u>6,621,000</u>	<u>3,920,000</u>	<u>6,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,386,000</u>	<u>622,000</u>	<u>2,386,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,386,000</u>	<u>622,000</u>	<u>2,386,000</u>
C352	Chief Monitoring Officer (BPS-17)		1	1	538,000		538,000
A119	ASSISTANT (BPS-16)		1	1	713,000	622,000	713,000
M185	MONITERING OFFICER (BPS-16)		5	5	1,135,000		1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,235,000</u>	<u>3,298,000</u>	<u>4,235,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,235,000</u>	<u>3,298,000</u>	<u>4,235,000</u>
M244	MONITORING ASSISTANT (MALE) (BPS-14)		14	14	2,062,000		2,062,000
S053	SENIOR CLERK (BPS-14)					3,298,000	
J053	JUNIOR CLERK (BPS-11)		1	1	827,000		827,000
D161	DRIVER (BPS-04)		1	1	673,000		673,000
N003	NAIB QASID (BPS-02)		1	1	673,000		673,000
A012	TOTAL ALLOWANCES				<u>8,065,000</u>	<u>7,630,000</u>	<u>7,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,065,000</u>	<u>7,030,000</u>	<u>7,311,000</u>
A01202	House Rent Allowance				686,000	457,000	457,000
A01203	Conveyance Allowance				1,433,000	605,000	605,000
A01217	Medical Allowance				571,000	269,000	269,000
A0121T	Adhoc Relief Allowance 2013				361,000	68,000	68,000
A0122C	Adhoc Relief Allowance - 2015				332,000	51,000	51,000
A0122M	Adhoc Relief Allowance 2016				366,000	258,000	258,000
A0122Y	Ad-hoc Relief Allowance 2017				556,000	578,000	578,000
A0123G	Ad-hoc Relief Allowance-2018				669,000	386,000	386,000
A0123P	Ad-hoc Relief A 2019				170,000	578,000	179,000
A0123X	Adhoc Relief Allowance-2020					358,000	376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SL0049	DISTRICT MONITORING & EVALUATION UNIT					
A01250	Incentive Allowance			1,969,000	3,422,000	3,422,000
A01270	Others			<u>952,000</u>		<u>662,000</u>
1	Other			403,000		662,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>600,000</u>
A01274	Medical Charges				600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>1,960,000</u>	<u>1,863,000</u>	<u>2,088,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,165,000</u>	<u>1,165,000</u>	<u>1,250,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			850,000	850,000	935,000
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>416,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SL0049	DISTRICT MONITORING & EVALUATION UNIT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>304,000</u>	<u>304,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13001	Transport			200,000	200,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			34,000	34,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13701	Hardware			50,000	50,000	53,000
DISTRICT MONITORING & EVALUATION UNIT				16,950,000	13,717,000	16,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SN0117	DISTT MONITORING & EVA UT SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,103,000</u>	<u>17,140,000</u>	<u>27,072,000</u>
A011	TOTAL PAY		36	36	<u>15,402,000</u>	<u>6,309,000</u>	<u>15,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,867,000</u>	<u>330,000</u>	<u>3,867,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,867,000</u>	<u>330,000</u>	<u>3,867,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	972,000		972,000
A119	ASSISTANT	(BPS-16)	1	1	1,533,000	330,000	1,533,000
M185	MONITERING OFFICER	(BPS-16)	6	6	1,362,000		1,362,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>11,535,000</u>	<u>5,979,000</u>	<u>11,535,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>11,535,000</u>	<u>5,979,000</u>	<u>11,535,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	25	25	8,854,000		8,854,000
S053	SENIOR CLERK	(BPS-14)				5,979,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	1,644,000		1,644,000
D161	DRIVER	(BPS-04)	1	1	673,000		673,000
N003	NAIB QASID	(BPS-02)	1	1	364,000		364,000
A012	TOTAL ALLOWANCES				<u>19,701,000</u>	<u>10,831,000</u>	<u>11,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,541,000</u>	<u>10,671,000</u>	<u>11,510,000</u>
A01202	House Rent Allowance				2,091,000	703,000	703,000
A01203	Conveyance Allowance				2,695,000	866,000	866,000
A01217	Medical Allowance				1,173,000	429,000	429,000
A0121T	Adhoc Relief Allowance 2013				2,177,000	116,000	116,000
A0122C	Adhoc Relief Allowance - 2015				437,000	81,000	81,000
A0122M	Adhoc Relief Allowance 2016				955,000	431,000	431,000
A0122Y	Ad-hoc Relief Allowance 2017				1,068,000	979,000	979,000
A0123G	Ad-hoc Relief Allowance-2018				1,376,000	631,000	631,000
A0123P	Ad-hoc Relief A 2019				204,000	946,000	214,000
A0123X	Adhoc Relief Allowance-2020					614,000	645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0117	DISTT MONITORING & EVA UT SANGHAR					
A01250	Incentive Allowance			5,119,000	4,875,000	4,875,000
A01270	Others			<u>2,246,000</u>		<u>1,540,000</u>
1	Other			842,000		1,540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A01274	Medical Charges			160,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>2,796,000</u>	<u>2,636,000</u>	<u>2,984,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>114,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A03204	Electronic Communication			34,000	34,000	36,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>247,000</u>	<u>437,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			160,000		176,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,930,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,300,000	1,300,000	1,430,000
A039	TOTAL GENERAL			<u>481,000</u>	<u>481,000</u>	<u>503,000</u>
A03901	Stationery			75,000	75,000	79,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
1	Others			250,000		263,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0117	DISTT MONITORING & EVA UT SANGHAR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
A130	TOTAL TRANSPORT			<u>280,000</u>	<u>280,000</u>	<u>294,000</u>
A13001	Transport			280,000	280,000	294,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13701	Hardware			80,000	80,000	84,000
DISTT MONITORING & EVA UT SANGHAR				38,319,000	20,196,000	30,497,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,562,000</u>	<u>17,548,000</u>	<u>26,870,000</u>
A011	TOTAL PAY		53	52	<u>18,042,000</u>	<u>9,706,000</u>	<u>17,191,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	19	<u>9,050,000</u>	<u>4,741,000</u>	<u>8,180,000</u>
A01101	Total Basic Pay Of Officer		20	19	<u>9,050,000</u>	<u>4,741,000</u>	<u>8,180,000</u>
P094	PRINCIPAL	(BPS-20)	1		870,000		
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	747,000		747,000
P094	PRINCIPAL	(BPS-19)	1	1	348,000		348,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	4	4	1,672,000		1,672,000
L054	LECTURER	(BPS-17)	7	7	2,888,000		2,888,000
A119	ASSISTANT	(BPS-16)	2	2	322,000	4,741,000	322,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	369,000		369,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	877,000		877,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	1	1	334,000		334,000
L058	LIBRARIAN	(BPS-16)	1	1	623,000		623,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>8,992,000</u>	<u>4,965,000</u>	<u>9,011,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>8,947,000</u>	<u>4,901,000</u>	<u>8,947,000</u>
E118	Early Child Edu Teacher	(BPS-15)	1	1	203,000		203,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	426,000		426,000
S053	SENIOR CLERK	(BPS-14)	1	1	436,000	4,901,000	436,000
J053	JUNIOR CLERK	(BPS-11)	1	1	368,000		368,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	322,000		322,000
D154	DRAWING TEACHER	(BPS-09)	2	2	322,000		322,000
M156	MUSIC TEACHER	(BPS-09)	1	1	413,000		413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR						
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	256,000		256,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	8	8	2,439,000		2,439,000
L003	LAB ASSISTANT	(BPS-07)	1	1	436,000		436,000
C167	COOK	(BPS-02)	2	2	334,000		334,000
L004	LAB ATTENDANT	(BPS-02)	2	2	645,000		645,000
N003	NAIB QASID	(BPS-02)	6	6	2,025,000		2,025,000
H007	HAMAL	(BPS-01)	2	2	322,000		322,000
A01152	Personal pay				45,000	64,000	64,000
A012	TOTAL ALLOWANCES				<u>14,520,000</u>	<u>7,842,000</u>	<u>9,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,461,000</u>	<u>7,778,000</u>	<u>9,615,000</u>
A01202	House Rent Allowance				1,454,000	748,000	748,000
A01203	Conveyance Allowance				2,156,000	909,000	909,000
A01207	Washing Allowance				5,000	3,000	3,000
A01217	Medical Allowance				949,000	452,000	452,000
A0121T	Adhoc Relief Allowance 2013				242,000	108,000	108,000
A01224	Entertainment Allowance				45,000	22,500	22,500
A0122C	Adhoc Relief Allowance - 2015				1,183,000	136,000	136,000
A0122M	Adhoc Relief Allowance 2016				1,529,000	699,000	699,000
A0122Y	Ad-hoc Relief Allowance 2017				1,544,000	1,456,000	1,456,000
A01233	Unattractive Area Allowance				314,000	84,000	84,000
A01238	Charge Allowance				1,000	500	500
A0123G	Ad-hoc Relief Allowance-2018				2,150,000	971,000	971,000
A0123P	Ad-hoc Relief A 2019					1,456,000	1,456,000
A0123X	Adhoc Relief Allowance-2020					733,000	770,000
A01270	Others				<u>2,889,000</u>		<u>1,800,000</u>
1	Other				1,176,000		1,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>59,000</u>	<u>64,000</u>	<u>64,000</u>
A01289	Teaching Allowance				59,000	64,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR					
A03	TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>430,000</u>	<u>621,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			69,000	69,000	72,000
A033	TOTAL UTILITIES			<u>199,000</u>	<u>45,000</u>	<u>219,000</u>
A03301	Gas			25,000	25,000	28,000
A03302	Water			20,000	20,000	22,000
A03303	Electricity			154,000		169,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>81,000</u>	<u>82,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes			12,000	12,000	13,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>222,000</u>	<u>234,000</u>
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03942	Cost of Other Stores			44,000	44,000	48,000
A03970	Others			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
1	Others			102,000		107,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>258,000</u>	<u>258,000</u>	<u>272,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13001	Transport			15,000	15,000	16,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A13101	Machinery and Equipment			117,000	117,000	123,000
A132	TOTAL FURNITURE AND FIXTURE			<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A13201	Furniture and Fixture			111,000	111,000	117,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13701	Hardware			15,000	15,000	16,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR				33,404,000	19,736,000	27,763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,648,000</u>	<u>12,999,000</u>	<u>19,079,000</u>
A011	TOTAL PAY	36	36	<u>12,092,000</u>	<u>7,266,000</u>	<u>12,108,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>7,195,000</u>	<u>2,544,000</u>	<u>7,162,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>7,129,000</u>	<u>2,511,000</u>	<u>7,129,000</u>
P094	PRINCIPAL (BPS-19)	1	1	789,000		789,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	3	3	1,381,000		1,381,000
L054	LECTURER (BPS-17)	10	10	2,780,000		2,780,000
S236	SUPERINTENDENT (BPS-17)	1	1	714,000		714,000
A119	ASSISTANT (BPS-16)	1	1	450,000	2,511,000	450,000
C146	COMPUTER OPERATOR (BPS-16)	1	1	491,000		491,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)	1	1	524,000		524,000
A01102	Personal pay			66,000	33,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,897,000</u>	<u>4,722,000</u>	<u>4,946,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,881,000</u>	<u>4,657,000</u>	<u>4,881,000</u>
S053	SENIOR CLERK (BPS-14)				4,657,000	
J053	JUNIOR CLERK (BPS-11)	1	1	436,000		436,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)	5	5	246,000		246,000
L058	LIBRARIAN (BPS-05)	1	1	436,000		436,000
C089	CHOWKIDAR (BPS-02)	2	2	436,000		436,000
N003	NAIB QASID (BPS-02)	4	4	1,691,000		1,691,000
S008	SANITARY WORKER (BPS-02)	2	2	764,000		764,000
C167	COOK (BPS-01)	2	2	436,000		436,000
M002	MUCCADUM (BPS-01)	1	1	436,000		436,000
A01152	Personal pay			16,000	65,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR					
A012	TOTAL ALLOWANCES			<u>9,556,000</u>	<u>5,733,000</u>	<u>6,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,506,000</u>	<u>5,657,000</u>	<u>6,887,000</u>
A01202	House Rent Allowance			940,000	348,000	348,000
A01203	Conveyance Allowance			1,661,000	721,000	721,000
A01207	Washing Allowance			6,000	5,000	5,000
A01217	Medical Allowance			641,000	355,000	355,000
A0121T	Adhoc Relief Allowance 2013			131,000	104,000	104,000
A0122C	Adhoc Relief Allowance - 2015			873,000	103,000	103,000
A0122M	Adhoc Relief Allowance 2016			1,108,000	523,000	523,000
A0122Y	Ad-hoc Relief Allowance 2017			693,000	1,085,000	1,085,000
A01233	Unattractive Area Allowance			376,000	21,000	21,000
A0123G	Ad-hoc Relief Allowance-2018			821,000	723,000	723,000
A0123P	Ad-hoc Relief A 2019				1,085,000	1,085,000
A0123X	Adhoc Relief Allowance-2020				584,000	613,000
A01270	Others			<u>2,256,000</u>		<u>1,201,000</u>
1	Other			1,055,000		1,201,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>76,000</u>	<u>84,000</u>
A01289	Teaching Allowance			36,000	69,000	69,000
A01299	Others			14,000	7,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>1,467,000</u>	<u>1,334,000</u>	<u>1,553,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			139,000	139,000	146,000
A033	TOTAL UTILITIES			<u>288,000</u>	<u>155,000</u>	<u>316,000</u>
A03301	Gas			133,000	133,000	146,000
A03302	Water			22,000	22,000	24,000
A03303	Electricity			133,000		146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR					
A038	TOTAL TRAVEL & TRANSPORTATION			174,000	174,000	174,000
A03805	Travelling Allowance			138,000	138,000	138,000
A03808	Conveyance Charges			36,000	36,000	36,000
A039	TOTAL GENERAL			862,000	862,000	913,000
A03901	Stationery			64,000	64,000	67,000
A03902	Printing and Publication			61,000	61,000	61,000
A03905	Newspapers Periodicals and Books			64,000	64,000	67,000
A03906	Uniforms and Protective Clothing			64,000	64,000	67,000
A03942	Cost of Other Stores			244,000	244,000	268,000
A03970	Others			365,000	365,000	383,000
1	Others			365,000		383,000
A13	TOTAL REPAIRS AND MAINTENANCE			818,000	818,000	859,000
A131	TOTAL MACHINERY AND EQUIPMENT			170,000	170,000	179,000
A13101	Machinery and Equipment			170,000	170,000	179,000
A132	TOTAL FURNITURE AND FIXTURE			162,000	162,000	170,000
A13201	Furniture and Fixture			162,000	162,000	170,000
A137	TOTAL COMPUTER EQUIPMENT			486,000	486,000	510,000
A13701	Hardware			162,000	162,000	170,000
A13702	Software			162,000	162,000	170,000
A13703	I.T. Equipment			162,000	162,000	170,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR				23,933,000	15,151,000	21,491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,793,000</u>	<u>3,930,000</u>	<u>8,348,000</u>
A011	TOTAL PAY		12	12	<u>5,468,000</u>	<u>2,013,000</u>	<u>5,839,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,241,000</u>	<u>1,351,000</u>	<u>1,400,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,187,000</u>	<u>1,197,000</u>	<u>1,246,000</u>
A181	ASSISTANT DIRECTOR (BPS-18)		1	1	362,000		380,000
A119	ASSISTANT (BPS-16)					1,197,000	
H075	HIGH SCHOOL TEACHER (BPS-16)		4	4	825,000		866,000
A01102	Personal pay				54,000	154,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>4,227,000</u>	<u>662,000</u>	<u>4,439,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>4,227,000</u>	<u>662,000</u>	<u>4,439,000</u>
S053	SENIOR CLERK (BPS-14)					662,000	
T009	TECHNICAL ASSISTANT (BPS-14)		1	1	1,310,000		1,376,000
J053	JUNIOR CLERK (BPS-11)		1	1	1,214,000		1,275,000
D161	DRIVER (BPS-04)		1	1	509,000		534,000
C089	CHOWKIDAR (BPS-02)		1	1	436,000		458,000
N003	NAIB QASID (BPS-02)		2	2	473,000		497,000
S008	SANITARY WORKER (BPS-02)		1	1	285,000		299,000
A012	TOTAL ALLOWANCES				<u>4,325,000</u>	<u>1,917,000</u>	<u>2,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,916,000</u>	<u>1,551,000</u>	<u>2,105,000</u>
A01202	House Rent Allowance				257,000	131,000	131,000
A01203	Conveyance Allowance				543,000	139,000	139,000
A01207	Washing Allowance				3,000	2,000	2,000
A01217	Medical Allowance				259,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013				34,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				306,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR					
A0122M	Adhoc Relief Allowance 2016			387,000	151,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017			491,000	302,000	302,000
A01233	Unattractive Area Allowance			29,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			722,000	201,000	201,000
A0123P	Ad-hoc Relief A 2019				302,000	302,000
A0123X	Adhoc Relief Allowance-2020				134,000	141,000
A01270	Others			<u>885,000</u>		<u>547,000</u>
1	Other			344,000		547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>409,000</u>	<u>366,000</u>	<u>404,000</u>
A01274	Medical Charges			323,000	323,000	323,000
A01289	Teaching Allowance			22,000	11,000	11,000
A01299	Others			64,000	32,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>1,153,000</u>	<u>1,058,000</u>	<u>1,227,000</u>
A032	TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A033	TOTAL UTILITIES			<u>192,000</u>	<u>97,000</u>	<u>212,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			39,000	39,000	43,000
A03303	Electricity			95,000		105,000
A034	TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03407	Rates and Taxes			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>473,000</u>	<u>473,000</u>	<u>496,000</u>
A03805	Travelling Allowance			216,000	216,000	216,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			228,000	228,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR					
A03808	Conveyance Charges			29,000	29,000	29,000
A039	TOTAL GENERAL			<u>361,000</u>	<u>361,000</u>	<u>386,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03942	Cost of Other Stores			137,000	137,000	151,000
A03970	Others			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
1	Others			137,000		144,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>893,000</u>	<u>893,000</u>	<u>938,000</u>
A130	TOTAL TRANSPORT			<u>495,000</u>	<u>495,000</u>	<u>520,000</u>
A13001	Transport			495,000	495,000	520,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13101	Machinery and Equipment			204,000	204,000	214,000
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13201	Furniture and Fixture			194,000	194,000	204,000
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR				11,839,000	5,881,000	10,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SQ0360	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,265,000</u>	<u>9,166,000</u>	<u>11,867,000</u>
A011	TOTAL PAY		20	20	<u>5,714,000</u>	<u>3,197,000</u>	<u>5,714,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,942,000</u>	<u>975,000</u>	<u>1,942,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,942,000</u>	<u>975,000</u>	<u>1,942,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	538,000		538,000
A119	ASSISTANT	(BPS-16)	1	1	496,000	975,000	496,000
M185	MONITERING OFFICER	(BPS-16)	4	4	908,000		908,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,772,000</u>	<u>2,222,000</u>	<u>3,772,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,772,000</u>	<u>2,222,000</u>	<u>3,772,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	11	11	1,599,000		1,599,000
S053	SENIOR CLERK	(BPS-14)				2,222,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	827,000		827,000
D161	DRIVER	(BPS-04)	1	1	673,000		673,000
N003	NAIB QASID	(BPS-02)	1	1	673,000		673,000
A012	TOTAL ALLOWANCES				<u>7,551,000</u>	<u>5,969,000</u>	<u>6,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,551,000</u>	<u>5,969,000</u>	<u>6,153,000</u>
A01202	House Rent Allowance				567,000	357,000	357,000
A01203	Conveyance Allowance				1,175,000	367,000	367,000
A01217	Medical Allowance				473,000	213,000	213,000
A0121T	Adhoc Relief Allowance 2013				305,000	53,000	53,000
A0122C	Adhoc Relief Allowance - 2015				276,000	55,000	55,000
A0122M	Adhoc Relief Allowance 2016				279,000	249,000	249,000
A0122Y	Ad-hoc Relief Allowance 2017				383,000	589,000	589,000
A0123G	Ad-hoc Relief Allowance-2018				691,000	336,000	336,000
A0123P	Ad-hoc Relief A 2019				136,000	544,000	143,000
A0123X	Adhoc Relief Allowance-2020					278,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0360	DISTRICT MONITORING & EVALUATION UNIT					
A01244	Adhoc Relief				8,000	8,000
A01250	Incentive Allowance			2,447,000	2,920,000	2,920,000
A01270	Others			<u>819,000</u>		<u>571,000</u>
1	Other			338,000		571,000
A03	TOTAL OPERATING EXPENSES			<u>1,790,000</u>	<u>1,693,000</u>	<u>1,901,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>995,000</u>	<u>995,000</u>	<u>1,063,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			680,000	680,000	748,000
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>416,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000		232,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>284,000</u>	<u>284,000</u>	<u>299,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0360	DISTRICT MONITORING & EVALUATION UNIT					
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
A13001	Transport			180,000	180,000	189,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			34,000	34,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13701	Hardware			50,000	50,000	53,000
DISTRICT MONITORING & EVALUATION UNIT				15,339,000	11,143,000	14,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SQ0392	GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,430,000</u>	<u>2,187,500</u>	<u>12,331,500</u>
A011	TOTAL PAY		24	24	<u>10,337,000</u>	<u>1,220,500</u>	<u>10,329,500</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,683,000</u>	<u>1,191,000</u>	<u>5,683,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,683,000</u>	<u>1,191,000</u>	<u>5,683,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,172,000		1,172,000
AP3	Assistant Professor	(BPS-18)	2	2	1,087,000		1,087,000
L054	LECTURER	(BPS-17)	6	6	2,901,000		2,901,000
A119	ASSISTANT	(BPS-16)				1,191,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	523,000		523,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,654,000</u>	<u>29,500</u>	<u>4,646,500</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,639,000</u>	<u>22,000</u>	<u>4,639,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	338,000	22,000	338,000
S180	STENO TYPIST	(BPS-14)	1	1	518,000		518,000
J053	JUNIOR CLERK	(BPS-11)	1	1	338,000		338,000
L058	LIBRARIAN	(BPS-06)	1	1	459,000		459,000
D161	DRIVER	(BPS-04)	1	1	495,000		495,000
L004	LAB ATTENDANT	(BPS-02)	2	2	1,995,000		1,995,000
N003	NAIB QASID	(BPS-02)	7	7	496,000		496,000
A01152	Personal pay				15,000	7,500	7,500
A012	TOTAL ALLOWANCES				<u>8,093,000</u>	<u>967,000</u>	<u>2,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,086,000</u>	<u>963,500</u>	<u>1,998,500</u>
A01202	House Rent Allowance				746,000	98,000	98,000
A01203	Conveyance Allowance				1,178,000	103,000	103,000
A01207	Washing Allowance				8,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0392	GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR					
A0120D	Integrated Allowance			8,000	4,000	4,000
A01217	Medical Allowance			621,000	48,000	48,000
A0121T	Adhoc Relief Allowance 2013			39,000	19,500	19,500
A01224	Entertainment Allowance			7,000	3,500	3,500
A01226	Computer Allowance			12,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			627,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016			730,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			544,000	182,000	182,000
A01233	Unattractive Area Allowance			705,000	29,000	29,000
A01238	Charge Allowance			5,000	2,500	2,500
A0123G	Ad-hoc Relief Allowance-2018			1,148,000	121,000	121,000
A0123P	Ad-hoc Relief A 2019				182,000	182,000
A0123X	Adhoc Relief Allowance-2020				62,000	65,000
A01270	Others			<u>1,708,000</u>		<u>1,032,000</u>
1	Other			1,708,000		1,032,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>3,500</u>	<u>3,500</u>
A01289	Teaching Allowance			7,000	3,500	3,500
A03	TOTAL OPERATING EXPENSES			<u>608,000</u>	<u>3,431,402</u>	<u>650,000</u>
A031	TOTAL FEES				<u>700,000</u>	
A03170	Others				700,000	
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A033	TOTAL UTILITIES			<u>276,000</u>	<u>1,659,402</u>	<u>304,000</u>
A03303	Electricity			276,000	1,659,402	304,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SQ0392	GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR						
A03805	Travelling Allowance				62,000	62,000	62,000
A03808	Conveyance Charges				17,000	17,000	17,000
A039	TOTAL GENERAL				209,000	949,000	221,000
A03901	Stationery				24,000	24,000	25,000
A03902	Printing and Publication				23,000	23,000	23,000
A03905	Newspapers Periodicals and Books				24,000	24,000	25,000
A03906	Uniforms and Protective Clothing				24,000	24,000	25,000
A03919	Payments to other for Service Rendered					740,000	
A03942	Cost of Other Stores				57,000	57,000	63,000
A03970	Others				57,000	57,000	60,000
1	Others				57,000		60,000
A13	TOTAL REPAIRS AND MAINTENANCE				228,000	228,000	240,000
A131	TOTAL MACHINERY AND EQUIPMENT				117,000	117,000	123,000
A13101	Machinery and Equipment				117,000	117,000	123,000
1	Machinery & Equipment				117,000		
A132	TOTAL FURNITURE AND FIXTURE				111,000	111,000	117,000
A13201	Furniture and Fixture				111,000	111,000	117,000
GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR					19,266,000	5,846,902	13,221,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,242,000</u>	<u>10,286,000</u>	<u>12,089,000</u>
A011	TOTAL PAY		13	13	<u>6,712,000</u>	<u>5,554,000</u>	<u>6,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,752,000</u>	<u>3,714,000</u>	<u>4,706,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,660,000</u>	<u>3,668,000</u>	<u>4,660,000</u>
D077	DIRECTOR (BPS-19)		1	1	478,000		478,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	693,000		693,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	448,000		448,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,823,000		1,823,000
A119	ASSISTANT (BPS-16)		1	1	840,000	3,668,000	840,000
D023	DATA ENTRY OPERATOR (BPS-16)		1	1	378,000		378,000
A01102	Personal pay				92,000	46,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>1,960,000</u>	<u>1,840,000</u>	<u>1,972,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,951,000</u>	<u>1,819,000</u>	<u>1,951,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	240,000	1,819,000	240,000
D024	DATA INPUT OPERATOR (BPS-12)		1		240,000		
D024	DATA INPUT OPERATOR (BPS-06)			1			240,000
D111	DESPATCH RIDER (BPS-04)		1	1	335,000		335,000
D161	DRIVER (BPS-04)		1	1	286,000		286,000
C089	CHOWKIDAR (BPS-02)		1	1	272,000		272,000
N003	NAIB QASID (BPS-02)		2	2	578,000		578,000
A01152	Personal pay				9,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>5,530,000</u>	<u>4,732,000</u>	<u>5,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,362,000</u>	<u>4,564,000</u>	<u>5,243,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR					
A01202	House Rent Allowance			562,000	667,000	667,000
A01203	Conveyance Allowance			621,000	469,000	469,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			12,000	13,000	13,000
A01217	Medical Allowance			350,000	285,000	285,000
A0121T	Adhoc Relief Allowance 2013			41,000	38,000	38,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			33,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			354,000	79,000	79,000
A0122M	Adhoc Relief Allowance 2016			459,000	409,000	409,000
A0122Y	Ad-hoc Relief Allowance 2017			842,000	826,000	826,000
A01238	Charge Allowance			3,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			952,000	551,000	551,000
A0123P	Ad-hoc Relief A 2019				826,000	826,000
A0123X	Adhoc Relief Allowance-2020				367,000	385,000
A01270	Others			<u>1,123,000</u>		<u>661,000</u>
1	Other			462,000		661,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A01274	Medical Charges			168,000	168,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>445,000</u>	<u>321,000</u>	<u>472,000</u>
A032	TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			232,000	232,000	244,000
A03205	Courier and Pilot Service			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>124,000</u>		<u>136,000</u>
A03303	Electricity			124,000		136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR					
A03807	P.O.L Charges A.planes			12,000	12,000	13,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>43,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A09	TOTAL PHYSICAL ASSETS			<u>485,000</u>	<u>485,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201	Hardware			<u>120,000</u>	<u>120,000</u>	
1	Hardware				120,000	
16	One Laser Printer			30,000		
1CA	One Computer Core 2 due with all accessories			90,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>265,000</u>	<u>265,000</u>	
A09601	Plant and Machinery			<u>265,000</u>	<u>265,000</u>	
075	One Water Dispenser			25,000		
1	Purchase of Plant and Machinery				265,000	
10	One Photo Copier			160,000		
441	One Air Conditioner(1.5 Ton)			80,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
01	FURNITURE AND FIXTURE			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>412,000</u>	<u>412,000</u>	<u>433,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			190,000	190,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13201	Furniture and Fixture			125,000	125,000	131,000
A137	TOTAL COMPUTER EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13701	Hardware			97,000	97,000	102,000
DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR				13,584,000	11,504,000	12,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0167	DISTT MONITORING & EVA UT SUKKAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,802,000</u>	<u>11,039,500</u>	<u>17,772,500</u>
A011	TOTAL PAY		21	21	<u>10,156,000</u>	<u>4,031,000</u>	<u>10,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,714,000</u>	<u>783,000</u>	<u>2,714,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,714,000</u>	<u>783,000</u>	<u>2,714,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	972,000		972,000
A119	ASSISTANT	(BPS-16)	1	1	607,000	783,000	607,000
M185	MONITERING OFFICER	(BPS-16)	5	5	1,135,000		1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>7,442,000</u>	<u>3,248,000</u>	<u>7,442,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>7,442,000</u>	<u>3,248,000</u>	<u>7,442,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	11	11	5,921,000		5,921,000
S053	SENIOR CLERK	(BPS-14)				3,248,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	608,000		608,000
D161	DRIVER	(BPS-04)	1	1	673,000		673,000
N003	NAIB QASID	(BPS-02)	1	1	240,000		240,000
A012	TOTAL ALLOWANCES				<u>12,646,000</u>	<u>7,008,500</u>	<u>7,616,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,577,000</u>	<u>6,974,000</u>	<u>7,582,000</u>
A01202	House Rent Allowance				1,260,000	641,000	641,000
A01203	Conveyance Allowance				1,551,000	476,000	476,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				788,000	272,000	272,000
A0121T	Adhoc Relief Allowance 2013				1,631,000	63,000	63,000
A0122C	Adhoc Relief Allowance - 2015				324,000	55,000	55,000
A0122M	Adhoc Relief Allowance 2016				544,000	274,000	274,000
A0122Y	Ad-hoc Relief Allowance 2017				702,000	605,000	605,000
A0123G	Ad-hoc Relief Allowance-2018				823,000	403,000	403,000
A0123P	Ad-hoc Relief A 2019				170,000	605,000	179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0167	DISTT MONITORING & EVA UT SUKKAR					
A0123X	Adhoc Relief Allowance-2020				364,000	382,000
A01250	Incentive Allowance			3,264,000	3,214,000	3,214,000
A01270	Others			<u>1,518,000</u>		<u>1,016,000</u>
1	Other			616,000		1,016,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>34,500</u>	<u>34,500</u>
A01289	Teaching Allowance			69,000	34,500	34,500
A03	TOTAL OPERATING EXPENSES			<u>2,210,000</u>	<u>2,050,000</u>	<u>2,339,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A03204	Electronic Communication			34,000	34,000	36,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>247,000</u>	<u>437,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			160,000		176,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,270,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	770,000
A039	TOTAL GENERAL			<u>481,000</u>	<u>481,000</u>	<u>503,000</u>
A03901	Stationery			75,000	75,000	79,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0167	DISTT MONITORING & EVA UT SUKKAR					
1	Others			250,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13001	Transport			250,000	250,000	263,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
DISTT MONITORING & EVA UT SUKKAR				25,302,000	13,379,500	20,416,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,654,000</u>	<u>2,334,500</u>	<u>4,852,500</u>
A011	TOTAL PAY		9	9	<u>3,817,000</u>	<u>1,683,000</u>	<u>3,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,987,000</u>	<u>768,000</u>	<u>1,987,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,987,000</u>	<u>768,000</u>	<u>1,987,000</u>
R115	REGIONAL COORDINATOR (BPS-18)		1	1	607,000		607,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	596,000		596,000
A119	ASSISTANT (BPS-16)		1	1	342,000	768,000	342,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	442,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,830,000</u>	<u>915,000</u>	<u>1,830,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,830,000</u>	<u>915,000</u>	<u>1,830,000</u>
A020	ACCOUNTANT (BPS-15)		1	1	364,000		364,000
S053	SENIOR CLERK (BPS-14)					915,000	
D024	DATA INPUT OPERATOR (BPS-12)		1		442,000		
D024	DATA INPUT OPERATOR (BPS-06)			1			442,000
D161	DRIVER (BPS-04)		1	1	364,000		364,000
C089	CHOWKIDAR (BPS-02)		1	1	296,000		296,000
N003	NAIB QASID (BPS-02)		1	1	364,000		364,000
A012	TOTAL ALLOWANCES				<u>1,837,000</u>	<u>651,500</u>	<u>1,035,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,837,000</u>	<u>651,500</u>	<u>1,035,500</u>
A01202	House Rent Allowance				251,000	125,000	125,000
A01203	Conveyance Allowance				294,000	71,000	71,000
A01207	Washing Allowance				3,000	1,500	1,500
A0120D	Integrated Allowance				9,000	4,500	4,500
A01217	Medical Allowance				153,000	26,000	26,000
A0121T	Adhoc Relief Allowance 2013				45,000	22,500	22,500
A0122C	Adhoc Relief Allowance - 2015				27,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A0122M	Adhoc Relief Allowance 2016			141,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			223,000	115,000	115,000
A0123G	Ad-hoc Relief Allowance-2018			132,000	77,000	77,000
A0123P	Ad-hoc Relief A 2019				115,000	115,000
A0123X	Adhoc Relief Allowance-2020				38,000	40,000
A01270	Others			<u>559,000</u>		<u>382,000</u>
1	Other			177,000		382,000
A03	TOTAL OPERATING EXPENSES			<u>1,708,000</u>	<u>1,488,000</u>	<u>1,851,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03204	Electronic Communication			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>106,000</u>	<u>358,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			53,000	53,000	58,000
A03303	Electricity			220,000		242,000
A034	TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>823,000</u>
A03402	Rent for Office Building			700,000	700,000	770,000
A03407	Rates and Taxes			50,000	50,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>312,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>294,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	53,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	53,000	56,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				7,521,000	3,981,500	6,871,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,470,000</u>	<u>36,365,500</u>	<u>45,373,500</u>
A011	TOTAL PAY		69	69	<u>26,053,000</u>	<u>19,615,000</u>	<u>26,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>16,781,000</u>	<u>10,782,000</u>	<u>16,788,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>16,752,000</u>	<u>10,746,000</u>	<u>16,752,000</u>
P094	PRINCIPAL (BPS-20)		1	1	1,121,000		1,121,000
P111	PROFESSOR (BPS-20)		1	1	870,000		870,000
A311	ASSOCIATE PROFESSOR (BPS-19)		2	2	3,759,000		3,759,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		8	8	2,184,000		2,184,000
L054	LECTURER (BPS-17)		6	6	1,824,000		1,824,000
S236	SUPERINTENDENT (BPS-17)		1	1	1,661,000		1,661,000
A119	ASSISTANT (BPS-16)		1	1	3,243,000	10,746,000	3,243,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1	1	1,852,000		1,852,000
H075	HIGH SCHOOL TEACHER (BPS-16)		1	1	238,000		238,000
A01105	Qualification Pay				29,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>9,272,000</u>	<u>8,833,000</u>	<u>9,292,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>9,191,000</u>	<u>8,732,000</u>	<u>9,191,000</u>
E118	Early Child Edu Teacher (BPS-15)		1	1	203,000		203,000
S053	SENIOR CLERK (BPS-14)		1	1	500,000	8,732,000	500,000
C032	CATALOGUER (BPS-11)		1	1	529,000		529,000
J053	JUNIOR CLERK (BPS-11)		1	1	500,000		500,000
D154	DRAWING TEACHER (BPS-09)		1	1	500,000		500,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)		21	21	809,000		809,000
L003	LAB ASSISTANT (BPS-07)		1	1	500,000		500,000
L056	LIB ASSISTANT (BPS-07)		1	1	500,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR						
P027	PESH IMAM / QURAN TEACHER (BPS-07)		1	1	349,000		349,000
M156	MUSIC TEACHER (BPS-06)		1	1	500,000		500,000
D161	DRIVER (BPS-04)		1	1	335,000		335,000
T084	TUBE WELL OPERATOR (BPS-03)		1	1	500,000		500,000
C089	CHOWKIDAR (BPS-02)		1	1	500,000		500,000
C167	COOK (BPS-02)		3	3	466,000		466,000
L004	LAB ATTENDANT (BPS-02)		2	2	500,000		500,000
L060	LIBRARY ATTENDANT (BPS-02)		1	1	500,000		500,000
N003	NAIB QASID (BPS-02)		1	1	500,000		500,000
S008	SANITARY WORKER (BPS-02)		3	3	500,000		500,000
H007	HAMAL (BPS-01)		4	4	500,000		500,000
A01152	Personal pay				81,000	101,000	101,000
A012	TOTAL ALLOWANCES				<u>19,417,000</u>	<u>16,750,500</u>	<u>19,293,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,292,000</u>	<u>16,585,500</u>	<u>19,157,500</u>
A01201	Senior Post Allowance				14,000	7,000	7,000
A01202	House Rent Allowance				2,787,000	2,282,000	2,282,000
A01203	Conveyance Allowance				2,732,000	1,841,000	1,841,000
A01207	Washing Allowance				19,000	17,000	17,000
A0120D	Integrated Allowance				18,000	6,000	6,000
A01216	Qualification Allowance				151,000	143,000	143,000
A01217	Medical Allowance				1,583,000	898,000	898,000
A0121T	Adhoc Relief Allowance 2013				259,000	185,000	185,000
A01224	Entertainment Allowance				16,000	14,000	14,000
A01226	Computer Allowance				18,000	21,000	21,000
A01228	Orderly Allowance				159,000	79,500	79,500
A0122C	Adhoc Relief Allowance - 2015				2,024,000	276,000	276,000
A0122M	Adhoc Relief Allowance 2016				2,352,000	1,413,000	1,413,000
A0122Y	Ad-hoc Relief Allowance 2017				3,382,000	2,937,000	2,937,000
A01238	Charge Allowance				16,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				3,762,000	1,958,000	1,958,000
A0123P	Ad-hoc Relief A 2019					2,937,000	2,937,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR					
A0123X	Adhoc Relief Allowance-2020				1,458,000	1,531,000
A01270	Others				<u>95,000</u>	<u>2,594,000</u>
1	Other					2,594,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>165,000</u>	<u>136,000</u>
A01289	Teaching Allowance			119,000	129,000	129,000
A01299	Others			6,000	36,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,847,000</u>	<u>2,250,000</u>	<u>3,020,000</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			100,000	100,000	105,000
A033	TOTAL UTILITIES			<u>678,000</u>	<u>81,000</u>	<u>746,000</u>
A03302	Water			81,000	81,000	89,000
A03303	Electricity			597,000		657,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03808	Conveyance Charges			32,000	32,000	32,000
A039	TOTAL GENERAL			<u>1,830,000</u>	<u>1,830,000</u>	<u>1,930,000</u>
A03901	Stationery			44,000	44,000	46,000
A03902	Printing and Publication			42,000	42,000	42,000
A03905	Newspapers Periodicals and Books			105,000	105,000	110,000
A03906	Uniforms and Protective Clothing			105,000	105,000	110,000
A03942	Cost of Other Stores			221,000	221,000	243,000
A03970	Others			<u>1,313,000</u>	<u>1,313,000</u>	<u>1,379,000</u>
1	Others			1,313,000		1,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>855,000</u>	<u>855,000</u>	<u>898,000</u>
A130	TOTAL TRANSPORT			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A13001	Transport			225,000	225,000	236,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13101	Machinery and Equipment			315,000	315,000	331,000
A132	TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13201	Furniture and Fixture			315,000	315,000	331,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR				49,172,000	39,470,500	49,291,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,746,000</u>	<u>33,725,500</u>	<u>41,291,500</u>
A011	TOTAL PAY		75	76	<u>23,158,000</u>	<u>18,849,000</u>	<u>24,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	30	<u>14,891,000</u>	<u>13,641,000</u>	<u>15,775,000</u>
A01101	Total Basic Pay Of Officer		29	30	<u>14,891,000</u>	<u>13,627,000</u>	<u>15,761,000</u>
P094	PRINCIPAL (BPS-20)			1			870,000
A311	ASSOCIATE PROFESSOR (BPS-19)		1	1	2,208,000		2,208,000
P094	PRINCIPAL (BPS-19)		1	1	1,854,000		1,854,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		4	4	740,000		740,000
L054	LECTURER (BPS-17)		3	3	1,411,000		1,411,000
L055	LECTURER / INSTRUCTOR (BPS-17)		7	7	654,000		654,000
S236	SUPERINTENDENT (BPS-17)		1	1	989,000		989,000
A119	ASSISTANT (BPS-16)		1	1	1,537,000	13,627,000	1,537,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	506,000		506,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1	1	1,247,000		1,247,000
H075	HIGH SCHOOL TEACHER (BPS-16)		5	5	3,091,000		3,091,000
S322	SCIENCE TEACHER (BPS-16)		4	4	654,000		654,000
A01102	Personal pay					14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>8,267,000</u>	<u>5,208,000</u>	<u>8,279,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>8,204,000</u>	<u>5,133,000</u>	<u>8,204,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	7		7	506,000		506,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)		1	1	337,000		337,000
S053	SENIOR CLERK (BPS-14)		1	1	328,000	5,133,000	328,000
C032	CATALOGUER (BPS-11)		1	1	328,000		328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR						
J053	JUNIOR CLERK	(BPS-11)	1	1	328,000		328,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	328,000		328,000
D154	DRAWING TEACHER	(BPS-09)	2	2	328,000		328,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	14	14	2,114,000		2,114,000
L003	LAB ASSISTANT	(BPS-07)	2	2	655,000		655,000
L059	LIBRARY ASSISTANT	(BPS-05)	1	1	328,000		328,000
D161	DRIVER	(BPS-04)	1	1	328,000		328,000
C089	CHOWKIDAR	(BPS-02)	4	4	328,000		328,000
M022	MALI	(BPS-02)	1	1	328,000		328,000
N003	NAIB QASID	(BPS-02)	3	3	328,000		328,000
S008	SANITARY WORKER	(BPS-02)	2	2	328,000		328,000
H007	HAMAL	(BPS-01)	2	2	328,000		328,000
L004	LAB ATTENDANT	(BPS-01)	1	1	328,000		328,000
P162	PUMP DRIVER	(BPS-01)	1	1	328,000		328,000
A01152	Personal pay				63,000	75,000	75,000
A012	TOTAL ALLOWANCES				<u>17,588,000</u>	<u>14,876,500</u>	<u>17,237,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,522,000</u>	<u>14,819,500</u>	<u>17,180,500</u>
A01202	House Rent Allowance				2,824,000	2,027,000	2,027,000
A01203	Conveyance Allowance				3,283,000	1,521,000	1,521,000
A01207	Washing Allowance				16,000	11,000	11,000
A0120D	Integrated Allowance				15,000	14,000	14,000
A0120Q	Fixed Daily Allowance					6,000	
A01217	Medical Allowance				1,375,000	820,000	820,000
A0121T	Adhoc Relief Allowance 2013				125,000	83,000	83,000
A01224	Entertainment Allowance				16,000	8,000	8,000
A01226	Computer Allowance				18,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,796,000	261,000	261,000
A0122M	Adhoc Relief Allowance 2016				1,562,000	1,371,000	1,371,000
A0122Y	Ad-hoc Relief Allowance 2017				2,483,000	2,827,000	2,827,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR					
A01238	Charge Allowance			5,000	2,500	2,500
A0123G	Ad-hoc Relief Allowance-2018			4,004,000	1,874,000	1,874,000
A0123P	Ad-hoc Relief A 2019				2,827,000	2,827,000
A0123X	Adhoc Relief Allowance-2020				1,146,000	1,203,000
A01270	Others					<u>2,310,000</u>
1	Other					2,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>57,000</u>	<u>57,000</u>
A01289	Teaching Allowance			66,000	57,000	57,000
A03	TOTAL OPERATING EXPENSES			<u>1,943,000</u>	<u>1,755,000</u>	<u>2,051,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	TOTAL UTILITIES			<u>203,000</u>	<u>15,000</u>	<u>224,000</u>
A03301	Gas			15,000	15,000	17,000
A03303	Electricity			188,000		207,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>98,000</u>	<u>98,000</u>	<u>100,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes			23,000	23,000	25,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			19,000	19,000	19,000
A039	TOTAL GENERAL			<u>1,585,000</u>	<u>1,585,000</u>	<u>1,667,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			47,000	47,000	49,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03942	Cost of Other Stores			45,000	45,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR						
A03970	Others				<u>1,432,000</u>	<u>1,432,000</u>	<u>1,504,000</u>
1	Others				1,432,000		1,504,000
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures					500,000	500,000
01	FURNITURE AND FIXTURE				500,000		
A13	TOTAL REPAIRS AND MAINTENANCE				<u>389,000</u>	<u>389,000</u>	<u>408,000</u>
A130	TOTAL TRANSPORT				<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13001	Transport				218,000	218,000	229,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A13101	Machinery and Equipment				87,000	87,000	91,000
A132	TOTAL FURNITURE AND FIXTURE				<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13201	Furniture and Fixture				84,000	84,000	88,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR					43,578,000	36,369,500	44,250,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,692,000</u>	<u>6,900,000</u>	<u>10,806,500</u>
A011	TOTAL PAY	17	17	<u>6,996,000</u>	<u>3,793,000</u>	<u>6,996,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,399,000</u>	<u>2,845,000</u>	<u>3,399,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,399,000</u>	<u>2,845,000</u>	<u>3,399,000</u>
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	2	2	1,565,000		1,565,000
D045	DEPUTY DIRECTOR (BPS-17)	1	1	781,000		781,000
L055	LECTURER / INSTRUCTOR (BPS-17)	2	2	1,053,000		1,053,000
A119	ASSISTANT (BPS-16)				2,845,000	
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,597,000</u>	<u>948,000</u>	<u>3,597,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,597,000</u>	<u>948,000</u>	<u>3,597,000</u>
T009	TECHNICAL ASSISTANT (BPS-15)	1	1	496,000		496,000
S053	SENIOR CLERK (BPS-14)				948,000	
C008	CAMERA MAN (BPS-12)	1	1	469,000		469,000
J053	JUNIOR CLERK (BPS-11)	1	1	364,000		364,000
D161	DRIVER (BPS-04)	1	1	404,000		404,000
C089	CHOWKIDAR (BPS-02)	3	3	392,000		392,000
N003	NAIB QASID (BPS-02)	3	3	893,000		893,000
S008	SANITARY WORKER (BPS-02)	1	1	261,000		261,000
H007	HAMAL (BPS-01)	1	1	318,000		318,000
A012	TOTAL ALLOWANCES			<u>5,696,000</u>	<u>3,107,000</u>	<u>3,810,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,691,000</u>	<u>3,104,500</u>	<u>3,804,500</u>
A01202	House Rent Allowance			669,000	466,000	466,000
A01203	Conveyance Allowance			677,000	286,000	286,000
A01207	Washing Allowance			8,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR					
A0120D	Integrated Allowance			14,000	7,000	7,000
A01216	Qualification Allowance			100,000	50,000	50,000
A01217	Medical Allowance			359,000	177,000	177,000
A0121T	Adhoc Relief Allowance 2013			28,000	18,000	18,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance			18,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			467,000	52,000	52,000
A0122M	Adhoc Relief Allowance 2016			488,000	271,000	271,000
A0122Y	Ad-hoc Relief Allowance 2017			642,000	564,000	564,000
A01238	Charge Allowance			5,000	2,500	2,500
A0123G	Ad-hoc Relief Allowance-2018			960,000	375,000	375,000
A0123P	Ad-hoc Relief A 2019				562,000	562,000
A0123X	Adhoc Relief Allowance-2020				232,000	244,000
A01270	Others			<u>1,250,000</u>	<u>12,000</u>	<u>700,000</u>
1	Other			550,000		700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>2,500</u>	<u>6,000</u>
A01299	Others			5,000	2,500	6,000
A03	TOTAL OPERATING EXPENSES			<u>369,000</u>	<u>207,000</u>	<u>390,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>162,000</u>		<u>178,000</u>
A03303	Electricity			162,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance			72,000	72,000	72,000
A03808	Conveyance Charges			13,000	13,000	13,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR					
A039	TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>99,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
1	Others			56,000		59,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>284,000</u>	<u>284,000</u>	<u>299,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
A13101	Machinery and Equipment			131,000	131,000	138,000
A132	TOTAL FURNITURE AND FIXTURE			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13201	Furniture and Fixture			153,000	153,000	161,000
DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR				13,345,000	7,391,000	11,495,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,568,000</u>	<u>15,934,500</u>	<u>17,810,500</u>
A011	TOTAL PAY		16	16	<u>5,974,000</u>	<u>4,760,000</u>	<u>6,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,784,000</u>	<u>892,000</u>	<u>1,784,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,784,000</u>	<u>892,000</u>	<u>1,784,000</u>
H100	HEAD MASTER (BPS-18)		1	1	1,191,000		1,191,000
G063	GRADUGATE TEACHER (BPS-17)		2	2	593,000		593,000
A119	ASSISTANT (BPS-16)					892,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,190,000</u>	<u>3,868,000</u>	<u>4,237,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,172,000</u>	<u>3,803,000</u>	<u>4,172,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)		4	4	1,204,000		1,204,000
S053	SENIOR CLERK (BPS-14)		1	1	387,000	3,803,000	387,000
J053	JUNIOR CLERK (BPS-11)		1	1	352,000		352,000
D154	DRAWING TEACHER (BPS-09)		1	1	467,000		467,000
M156	MUSIC TEACHER (BPS-09)		1	1	270,000		270,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)		1	1	414,000		414,000
C089	CHOWKIDAR (BPS-02)		1	1	318,000		318,000
N003	NAIB QASID (BPS-02)		1	1	324,000		324,000
H007	HAMAL (BPS-01)		2	2	436,000		436,000
A01152	Personal pay				16,000	63,000	63,000
A01153	Special pay				2,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>4,594,000</u>	<u>11,174,500</u>	<u>11,789,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,515,000</u>	<u>11,092,500</u>	<u>11,707,500</u>
A01202	House Rent Allowance				524,000	474,000	474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR					
A01203	Conveyance Allowance			594,000	407,000	407,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			281,000	243,000	243,000
A0121T	Adhoc Relief Allowance 2013			83,000	80,000	80,000
A0122C	Adhoc Relief Allowance - 2015			381,000	56,000	56,000
A0122M	Adhoc Relief Allowance 2016			374,000	283,000	283,000
A0122Y	Ad-hoc Relief Allowance 2017			449,000	573,000	573,000
A01238	Charge Allowance			3,000	1,500	1,500
A01239	Special Allowance				7,630,000	7,630,000
A0123G	Ad-hoc Relief Allowance-2018			738,000	381,000	381,000
A0123P	Ad-hoc Relief A 2019				573,000	573,000
A0123X	Adhoc Relief Allowance-2020				381,000	400,000
A01270	Others			<u>1,078,000</u>		<u>596,000</u>
1	Other			482,000		596,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>82,000</u>	<u>82,000</u>
A01289	Teaching Allowance			79,000	82,000	82,000
A03	TOTAL OPERATING EXPENSES			<u>186,000</u>	<u>146,000</u>	<u>199,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>66,000</u>	<u>26,000</u>	<u>73,000</u>
A03301	Gas			26,000	26,000	29,000
A03303	Electricity			40,000		44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>58,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			37,000	37,000	41,000
A03808	Conveyance Charges			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR					
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>67,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>261,000</u>	<u>274,000</u>
A130	TOTAL TRANSPORT			<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
A13001	Transport			146,000	146,000	153,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			59,000	59,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
GOVERNMENT. SCHOOL FOR BLIND SUKKUR				11,015,000	16,341,500	18,283,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TN0218	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,466,000</u>	<u>9,661,000</u>	<u>11,259,000</u>
A011	TOTAL PAY		17	17	<u>5,013,000</u>	<u>3,511,000</u>	<u>5,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,704,000</u>	<u>830,000</u>	<u>1,704,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,704,000</u>	<u>830,000</u>	<u>1,704,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	538,000		538,000
A119	ASSISTANT	(BPS-16)	1	1	485,000	830,000	485,000
M185	MONITERING OFFICER	(BPS-16)	3	3	681,000		681,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,309,000</u>	<u>2,681,000</u>	<u>3,309,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,309,000</u>	<u>2,681,000</u>	<u>3,309,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	9	9	1,136,000		1,136,000
S053	SENIOR CLERK	(BPS-14)				2,681,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	827,000		827,000
D161	DRIVER	(BPS-04)	1	1	673,000		673,000
N003	NAIB QASID	(BPS-02)	1	1	673,000		673,000
A012	TOTAL ALLOWANCES				<u>7,453,000</u>	<u>6,150,000</u>	<u>6,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,453,000</u>	<u>6,150,000</u>	<u>6,246,000</u>
A01202	House Rent Allowance				469,000	374,000	374,000
A01203	Conveyance Allowance				982,000	479,000	479,000
A01217	Medical Allowance				407,000	226,000	226,000
A0121T	Adhoc Relief Allowance 2013				265,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015				237,000	48,000	48,000
A0122M	Adhoc Relief Allowance 2016				333,000	238,000	238,000
A0122Y	Ad-hoc Relief Allowance 2017				500,000	528,000	528,000
A0123G	Ad-hoc Relief Allowance-2018				666,000	352,000	352,000
A0123P	Ad-hoc Relief A 2019				102,000	528,000	107,000
A0123X	Adhoc Relief Allowance-2020					321,000	337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TN0218	DISTRICT MONITORING & EVALUATION UNIT					
A01250	Incentive Allowance			2,756,000	3,000,000	3,000,000
A01270	Others			<u>736,000</u>		<u>501,000</u>
1	Other			303,000		501,000
A03	TOTAL OPERATING EXPENSES			<u>1,710,000</u>	<u>1,613,000</u>	<u>1,813,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>915,000</u>	<u>915,000</u>	<u>975,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	660,000
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>416,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000		232,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>264,000</u>	<u>264,000</u>	<u>277,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TN0218	DISTRICT MONITORING & EVALUATION UNIT					
A13001	Transport			165,000	165,000	173,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			34,000	34,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13701	Hardware			45,000	45,000	47,000
DISTRICT MONITORING & EVALUATION UNIT				14,440,000	11,538,000	13,349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TQ0219	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,390,000</u>	<u>8,251,000</u>	<u>10,246,000</u>
A011	TOTAL PAY		15	15	<u>4,512,000</u>	<u>2,684,000</u>	<u>4,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,821,000</u>	<u>479,000</u>	<u>1,821,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,821,000</u>	<u>479,000</u>	<u>1,821,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	538,000		538,000
A119	ASSISTANT	(BPS-16)	1	1	602,000	479,000	602,000
M185	MONITERING OFFICER	(BPS-16)	3	3	681,000		681,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,691,000</u>	<u>2,205,000</u>	<u>2,691,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,691,000</u>	<u>2,205,000</u>	<u>2,691,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	7	7	1,136,000		1,136,000
S053	SENIOR CLERK	(BPS-14)				2,205,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	827,000		827,000
D161	DRIVER	(BPS-04)	1	1	364,000		364,000
N003	NAIB QASID	(BPS-02)	1	1	364,000		364,000
A012	TOTAL ALLOWANCES				<u>6,878,000</u>	<u>5,567,000</u>	<u>5,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,878,000</u>	<u>5,567,000</u>	<u>5,734,000</u>
A01202	House Rent Allowance				421,000	319,000	319,000
A01203	Conveyance Allowance				850,000	357,000	357,000
A01217	Medical Allowance				354,000	185,000	185,000
A0121T	Adhoc Relief Allowance 2013				225,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015				206,000	36,000	36,000
A0122M	Adhoc Relief Allowance 2016				207,000	177,000	177,000
A0122Y	Ad-hoc Relief Allowance 2017				424,000	403,000	403,000
A01239	Special Allowance				1,548,000	774,000	774,000
A0123G	Ad-hoc Relief Allowance-2018				550,000	268,000	268,000
A0123P	Ad-hoc Relief A 2019				102,000	403,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TQ0219	DISTRICT MONITORING & EVALUATION UNIT					
A0123X	Adhoc Relief Allowance-2020				244,000	256,000
A01250	Incentive Allowance			1,344,000	2,357,000	2,357,000
A01270	Others			<u>647,000</u>		<u>451,000</u>
1	Other			264,000		451,000
A03	TOTAL OPERATING EXPENSES			<u>1,745,000</u>	<u>1,648,000</u>	<u>1,838,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance			450,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	550,000
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>416,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000		232,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>248,000</u>	<u>248,000</u>	<u>261,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TQ0219	DISTRICT MONITORING & EVALUATION UNIT					
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13001	Transport			150,000	150,000	158,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			34,000	34,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13701	Hardware			44,000	44,000	46,000
DISTRICT MONITORING & EVALUATION UNIT				13,383,000	10,147,000	12,345,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0384	DISTRICT MONITORING & EVALUATION UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,091,000</u>	<u>12,168,177</u>	<u>14,180,177</u>
A011	TOTAL PAY		22	22	<u>6,135,000</u>	<u>4,261,000</u>	<u>6,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,053,000</u>	<u>706,000</u>	<u>2,053,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,053,000</u>	<u>706,000</u>	<u>2,053,000</u>
C352	Chief Monitoring Officer (BPS-17)		1	1	538,000		538,000
A119	ASSISTANT (BPS-16)		1	1	607,000	706,000	607,000
M185	MONITERING OFFICER (BPS-16)		4	4	908,000		908,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,082,000</u>	<u>3,555,000</u>	<u>4,082,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,082,000</u>	<u>3,555,000</u>	<u>4,082,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)		13	13	1,754,000		1,754,000
S053	SENIOR CLERK (BPS-14)					3,555,000	
J053	JUNIOR CLERK (BPS-11)		1	1	982,000		982,000
D161	DRIVER (BPS-04)		1	1	673,000		673,000
N003	NAIB QASID (BPS-02)		1	1	673,000		673,000
A012	TOTAL ALLOWANCES				<u>7,956,000</u>	<u>7,907,177</u>	<u>8,045,177</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,956,000</u>	<u>7,198,000</u>	<u>7,336,000</u>
A01202	House Rent Allowance				611,000	485,000	485,000
A01203	Conveyance Allowance				1,307,000	561,000	561,000
A01217	Medical Allowance				527,000	282,000	282,000
A0121T	Adhoc Relief Allowance 2013				344,000	67,000	67,000
A0122C	Adhoc Relief Allowance - 2015				310,000	57,000	57,000
A0122M	Adhoc Relief Allowance 2016				305,000	292,000	292,000
A0122Y	Ad-hoc Relief Allowance 2017				449,000	639,000	639,000
A0123G	Ad-hoc Relief Allowance-2018				761,000	426,000	426,000
A0123P	Ad-hoc Relief A 2019				136,000	639,000	143,000
A0123X	Adhoc Relief Allowance-2020					391,000	411,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0384	DISTRICT MONITORING & EVALUATION UNIT					
A01250	Incentive Allowance			2,176,000	3,359,000	3,359,000
A01270	Others			<u>1,030,000</u>		<u>614,000</u>
1	Other			507,000		614,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>709,177</u>	<u>709,177</u>
A01274	Medical Charges				709,177	709,177
A03	TOTAL OPERATING EXPENSES			<u>1,995,000</u>	<u>1,898,000</u>	<u>2,118,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>233,000</u>	<u>352,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			97,000		107,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,280,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	880,000
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>416,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000		232,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0384	DISTRICT MONITORING & EVALUATION UNIT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13001	Transport			200,000	200,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13701	Hardware			60,000	60,000	63,000
DISTRICT MONITORING & EVALUATION UNIT				16,406,000	14,386,177	16,634,177

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,605,000</u>	<u>2,979,000</u>	<u>21,147,000</u>
A011	TOTAL PAY		66	66	<u>18,024,000</u>	<u>1,669,000</u>	<u>18,030,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>11,799,000</u>	<u>482,000</u>	<u>11,799,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>11,799,000</u>	<u>482,000</u>	<u>11,799,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,121,000		1,121,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	2,109,000		2,109,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	3	3	408,000		408,000
L054	LECTURER	(BPS-17)	4	4	1,535,000		1,535,000
L055	LECTURER / INSTRUCTOR	(BPS-17)	5	5	545,000		545,000
A119	ASSISTANT	(BPS-16)	1	1	1,237,000	482,000	1,237,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	491,000		491,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	670,000		670,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	2,300,000		2,300,000
L058	LIBRARIAN	(BPS-16)	1	1	390,000		390,000
S322	SCIENCE TEACHER	(BPS-16)	4	4	993,000		993,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>6,225,000</u>	<u>1,187,000</u>	<u>6,231,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>6,225,000</u>	<u>1,181,000</u>	<u>6,225,000</u>
D154	DRAWING TEACHER	(BPS-15)	2	2	886,000		886,000
E118	Early Child Edu Teacher	(BPS-15)	1	1	203,000		203,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	1,087,000		1,087,000
S053	SENIOR CLERK	(BPS-14)				1,181,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	351,000		351,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	351,000		351,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA						
M156	MUSIC TEACHER	(BPS-09)	1	1	351,000		351,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	351,000		351,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	14	14	506,000		506,000
L003	LAB ASSISTANT	(BPS-07)	1	1	351,000		351,000
L004	LAB ATTENDANT	(BPS-03)	2	2	567,000		567,000
N003	NAIB QASID	(BPS-02)	6	6	519,000		519,000
C167	COOK	(BPS-01)	2	2	351,000		351,000
H007	HAMAL	(BPS-01)	2	2	351,000		351,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				<u>11,581,000</u>	<u>1,310,000</u>	<u>3,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,581,000</u>	<u>1,310,000</u>	<u>3,117,000</u>
A01201	Senior Post Allowance				14,000	7,000	7,000
A01202	House Rent Allowance				1,755,000	39,000	39,000
A01203	Conveyance Allowance				2,873,000	149,000	149,000
A01207	Washing Allowance				20,000	3,000	3,000
A0120D	Integrated Allowance				7,000	3,500	3,500
A01217	Medical Allowance				1,099,000	82,000	82,000
A0121T	Adhoc Relief Allowance 2013				65,000	11,000	11,000
A01224	Entertainment Allowance				7,000	3,500	3,500
A01226	Computer Allowance				12,000	6,000	6,000
A01228	Orderly Allowance				159,000	79,500	79,500
A0122C	Adhoc Relief Allowance - 2015				1,185,000	24,000	24,000
A0122M	Adhoc Relief Allowance 2016				1,226,000	124,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017				919,000	251,000	251,000
A01238	Charge Allowance				7,000	3,500	3,500
A0123G	Ad-hoc Relief Allowance-2018				1,018,000	167,000	167,000
A0123P	Ad-hoc Relief A 2019					251,000	251,000
A0123X	Adhoc Relief Allowance-2020					106,000	111,000
A01270	Others				<u>1,215,000</u>		<u>1,802,000</u>
1	Other				1,215,000		1,802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA					
A03	TOTAL OPERATING EXPENSES			<u>1,880,000</u>	<u>1,555,000</u>	<u>2,024,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>999,000</u>	<u>674,000</u>	<u>1,099,000</u>
A03301	Gas			334,000	334,000	367,000
A03302	Water			340,000	340,000	374,000
A03303	Electricity			325,000		358,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance			84,000	84,000	84,000
A039	TOTAL GENERAL			<u>763,000</u>	<u>763,000</u>	<u>806,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			240,000	240,000	252,000
A03906	Uniforms and Protective Clothing			49,000	49,000	51,000
A03942	Cost of Other Stores			122,000	122,000	134,000
A03970	Others			<u>336,000</u>	<u>336,000</u>	<u>353,000</u>
1	Others			336,000		353,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,025,000</u>	<u>1,025,000</u>	<u>1,076,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>524,000</u>	<u>524,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			524,000	524,000	550,000
A132	TOTAL FURNITURE AND FIXTURE			<u>501,000</u>	<u>501,000</u>	<u>526,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA					
A13201	Furniture and Fixture			501,000	501,000	526,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA				32,510,000	5,559,000	24,247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,383,000</u>	<u>10,344,000</u>	<u>17,698,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>12,135,000</u>	<u>6,012,000</u>	<u>12,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>8,008,000</u>	<u>5,194,000</u>	<u>8,008,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>8,008,000</u>	<u>5,194,000</u>	<u>8,008,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	568,000		568,000
P094	PRINCIPAL	(BPS-19)	1	1	872,000		872,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	2	2	1,554,000		1,554,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	353,000		353,000
L054	LECTURER	(BPS-17)	1	1	646,000		646,000
L055	LECTURER / INSTRUCTOR	(BPS-17)	10	10	470,000		470,000
S236	SUPERINTENDENT	(BPS-17)	1	1	607,000		607,000
A119	ASSISTANT	(BPS-16)	1	1	361,000	5,194,000	361,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	378,000		378,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1	1	374,000		374,000
L058	LIBRARIAN	(BPS-16)	1	1	1,825,000		1,825,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>4,127,000</u>	<u>818,000</u>	<u>4,127,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>4,127,000</u>	<u>818,000</u>	<u>4,127,000</u>
D154	DRAWING TEACHER	(BPS-15)	1	1	861,000		861,000
E118	Early Child Edu Teacher	(BPS-15)	1	1	203,000		203,000
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	818,000	503,000
J053	JUNIOR CLERK	(BPS-11)	1	1	503,000		503,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	305,000		305,000
N003	NAIB QASID	(BPS-02)	8	8	1,057,000		1,057,000
C167	COOK	(BPS-01)	2	2	695,000		695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA					
A012	TOTAL ALLOWANCES			<u>9,248,000</u>	<u>4,332,000</u>	<u>5,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,248,000</u>	<u>4,332,000</u>	<u>5,563,000</u>
A01202	House Rent Allowance			1,109,000	334,000	334,000
A01203	Conveyance Allowance			1,719,000	313,000	313,000
A01207	Washing Allowance			16,000	1,000	1,000
A01216	Qualification Allowance			33,000	143,000	143,000
A01217	Medical Allowance			690,000	233,000	233,000
A0121T	Adhoc Relief Allowance 2013			142,000	17,000	17,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			861,000	82,000	82,000
A0122M	Adhoc Relief Allowance 2016			836,000	428,000	428,000
A0122Y	Ad-hoc Relief Allowance 2017			637,000	901,000	901,000
A01238	Charge Allowance			8,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			936,000	601,000	601,000
A0123P	Ad-hoc Relief A 2019				901,000	901,000
A0123X	Adhoc Relief Allowance-2020				341,000	358,000
A01270	Others			<u>2,233,000</u>		<u>1,214,000</u>
1	Other			1,020,000		1,214,000
A03	TOTAL OPERATING EXPENSES			<u>1,909,000</u>	<u>1,781,000</u>	<u>2,033,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			54,000	54,000	57,000
A033	TOTAL UTILITIES			<u>554,000</u>	<u>426,000</u>	<u>610,000</u>
A03301	Gas			235,000	235,000	259,000
A03302	Water			191,000	191,000	210,000
A03303	Electricity			128,000		141,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>364,000</u>	<u>364,000</u>	<u>374,000</u>
A03805	Travelling Allowance			197,000	197,000	197,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			102,000	102,000	112,000
A03808	Conveyance Charges			65,000	65,000	65,000
A039	TOTAL GENERAL			<u>931,000</u>	<u>931,000</u>	<u>986,000</u>
A03901	Stationery			156,000	156,000	164,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			91,000	91,000	96,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03942	Cost of Other Stores			200,000	200,000	220,000
A03970	Others			<u>428,000</u>	<u>428,000</u>	<u>449,000</u>
1	Others			428,000		449,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,303,000</u>
A130	TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A13001	Transport			117,000	117,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>538,000</u>	<u>538,000</u>	<u>565,000</u>
A13101	Machinery and Equipment			538,000	538,000	565,000
A132	TOTAL FURNITURE AND FIXTURE			<u>513,000</u>	<u>513,000</u>	<u>539,000</u>
A13201	Furniture and Fixture			513,000	513,000	539,000
A137	TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13701	Hardware			36,000	36,000	38,000
A13702	Software			23,000	23,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA					
A13703	I.T. Equipment			13,000	13,000	14,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA				24,532,000	13,365,000	21,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,029,000</u>	<u>3,120,000</u>	<u>5,132,000</u>
A011	TOTAL PAY		13	13	<u>3,831,000</u>	<u>2,175,000</u>	<u>3,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,314,000</u>	<u>1,157,000</u>	<u>2,287,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,260,000</u>	<u>1,130,000</u>	<u>2,260,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	728,000		728,000
A119	ASSISTANT	(BPS-16)				1,130,000	
C146	COMPUTER OPERATOR	(BPS-16)	1	1	410,000		410,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,122,000		1,122,000
A01102	Personal pay				54,000	27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,517,000</u>	<u>1,018,000</u>	<u>1,517,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,517,000</u>	<u>1,018,000</u>	<u>1,517,000</u>
S053	SENIOR CLERK	(BPS-14)				1,018,000	
T009	TECHNICAL ASSISTANT	(BPS-14)	1	1	295,000		295,000
J053	JUNIOR CLERK	(BPS-11)	1	1	316,000		316,000
D161	DRIVER	(BPS-04)	1	1	316,000		316,000
N003	NAIB QASID	(BPS-02)	4	4	590,000		590,000
A012	TOTAL ALLOWANCES				<u>3,198,000</u>	<u>945,000</u>	<u>1,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,198,000</u>	<u>945,000</u>	<u>1,328,000</u>
A01202	House Rent Allowance				365,000	78,000	78,000
A01203	Conveyance Allowance				583,000	148,000	148,000
A01207	Washing Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				3,000	4,000	4,000
A01217	Medical Allowance				289,000	80,000	80,000
A0121T	Adhoc Relief Allowance 2013				239,000	22,000	22,000
A01226	Computer Allowance				12,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA					
A0122C	Adhoc Relief Allowance - 2015			227,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016			309,000	74,000	74,000
A0122Y	Ad-hoc Relief Allowance 2017			342,000	153,000	153,000
A0123G	Ad-hoc Relief Allowance-2018			212,000	102,000	102,000
A0123P	Ad-hoc Relief A 2019				153,000	153,000
A0123X	Adhoc Relief Allowance-2020				102,000	107,000
A01270	Others			<u>615,000</u>		<u>378,000</u>
1	Other			237,000		378,000
A03	TOTAL OPERATING EXPENSES			<u>2,905,000</u>	<u>2,729,000</u>	<u>3,006,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A033	TOTAL UTILITIES			<u>309,000</u>	<u>133,000</u>	<u>340,000</u>
A03302	Water			133,000	133,000	146,000
A03303	Electricity			176,000		194,000
A034	TOTAL OCCUPANCY COSTS			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03407	Rates and Taxes			14,000	14,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,703,000</u>	<u>1,703,000</u>	<u>1,731,000</u>
A03801	Training - Domestic			1,159,000	1,159,000	1,159,000
A03805	Travelling Allowance			247,000	247,000	247,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			283,000	283,000	311,000
A03808	Conveyance Charges			14,000	14,000	14,000
A039	TOTAL GENERAL			<u>814,000</u>	<u>814,000</u>	<u>852,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			21,000	21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA					
A03903	Conference/Seminars/Workshops/Sympo			268,000	268,000	268,000
A03905	Newspapers Periodicals and Books			54,000	54,000	57,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03942	Cost of Other Stores			217,000	217,000	239,000
A03970	Others			<u>217,000</u>	<u>217,000</u>	<u>228,000</u>
1	Others			217,000		228,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>928,000</u>	<u>928,000</u>	<u>975,000</u>
A130	TOTAL TRANSPORT			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A13001	Transport			290,000	290,000	305,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>277,000</u>	<u>277,000</u>	<u>291,000</u>
A13101	Machinery and Equipment			277,000	277,000	291,000
A132	TOTAL FURNITURE AND FIXTURE			<u>361,000</u>	<u>361,000</u>	<u>379,000</u>
A13201	Furniture and Fixture			361,000	361,000	379,000
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA				10,862,000	6,777,000	9,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
UT0072	DISTT MONITORING & EVA UT UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,725,000</u>	<u>19,914,000</u>	<u>26,242,000</u>
A011	TOTAL PAY		28	29	<u>11,834,000</u>	<u>7,529,000</u>	<u>13,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,269,000</u>	<u>1,117,000</u>	<u>2,281,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,255,000</u>	<u>1,091,000</u>	<u>2,255,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	475,000		475,000
A119	ASSISTANT	(BPS-16)	1	1	872,000	1,091,000	872,000
M185	MONITERING OFFICER	(BPS-16)	4	4	908,000		908,000
A01102	Personal pay					12,000	12,000
A01103	Special pay				14,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		22	23	<u>9,565,000</u>	<u>6,412,000</u>	<u>11,134,000</u>
A01151	Total Basic Pay Other Staff		22	23	<u>9,565,000</u>	<u>6,412,000</u>	<u>11,134,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	20	20	5,612,000		5,612,000
S053	SENIOR CLERK	(BPS-14)				6,412,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	656,000		656,000
D161	DRIVER	(BPS-04)	1	1	3,297,000		4,756,000
N003	NAIB QASID	(BPS-01)		1			110,000
A012	TOTAL ALLOWANCES				<u>13,891,000</u>	<u>12,385,000</u>	<u>12,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,731,000</u>	<u>12,225,000</u>	<u>12,667,000</u>
A01202	House Rent Allowance				1,274,000	771,000	870,000
A01203	Conveyance Allowance				1,549,000	1,010,000	1,031,000
A01207	Washing Allowance					2,000	2,000
A01217	Medical Allowance				677,000	496,000	513,000
A0121T	Adhoc Relief Allowance 2013				127,000	120,000	123,000
A0122C	Adhoc Relief Allowance - 2015				324,000	98,000	100,000
A0122M	Adhoc Relief Allowance 2016				658,000	519,000	532,000
A0122Y	Ad-hoc Relief Allowance 2017				980,000	1,127,000	1,143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0072	DISTT MONITORING & EVA UT UMERKOT					
A01233	Unattractive Area Allowance			329,000	364,000	364,000
A0123G	Ad-hoc Relief Allowance-2018			1,361,000	752,000	763,000
A0123P	Ad-hoc Relief A 2019			136,000	1,127,000	159,000
A0123X	Adhoc Relief Allowance-2020				696,000	742,000
A01250	Incentive Allowance			4,507,000	5,143,000	5,143,000
A01270	Others			<u>1,809,000</u>		<u>1,182,000</u>
1	Other			718,000		1,182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A01274	Medical Charges			160,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>2,696,000</u>	<u>2,536,000</u>	<u>2,874,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>114,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A03204	Electronic Communication			34,000	34,000	36,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>247,000</u>	<u>437,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			160,000		176,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,820,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,320,000
A039	TOTAL GENERAL			<u>481,000</u>	<u>481,000</u>	<u>503,000</u>
A03901	Stationery			75,000	75,000	79,000
A03902	Printing and Publication			69,000	69,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0072	DISTT MONITORING & EVA UT UMERKOT					
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
1	Others			250,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13001	Transport			250,000	250,000	263,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13701	Hardware			70,000	70,000	74,000
DISTT MONITORING & EVA UT UMERKOT				28,801,000	22,830,000	29,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,879,000</u>	<u>2,144,000</u>	<u>7,255,000</u>
A011	TOTAL PAY		16	16	<u>5,905,000</u>	<u>1,387,000</u>	<u>5,905,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,889,000</u>	<u>879,000</u>	<u>4,889,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,889,000</u>	<u>879,000</u>	<u>4,889,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	747,000		747,000
P094	PRINCIPAL	(BPS-19)	1	1	956,000		956,000
L054	LECTURER	(BPS-17)	5	5	2,122,000		2,122,000
A119	ASSISTANT	(BPS-16)	1	1	448,000	879,000	448,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	378,000		378,000
H100	HEAD MASTER	(BPS-16)	1	1	238,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,016,000</u>	<u>508,000</u>	<u>1,016,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,016,000</u>	<u>508,000</u>	<u>1,016,000</u>
E118	Early Child Edu Teacher	(BPS-15)	1	1	203,000		203,000
S053	SENIOR CLERK	(BPS-14)				508,000	
L003	LAB ASSISTANT	(BPS-07)	1	1	139,000		139,000
L004	LAB ATTENDANT	(BPS-02)	1	1	118,000		118,000
N003	NAIB QASID	(BPS-02)	2	2	440,000		440,000
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		116,000
A012	TOTAL ALLOWANCES				<u>4,974,000</u>	<u>757,000</u>	<u>1,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,974,000</u>	<u>757,000</u>	<u>1,350,000</u>
A01202	House Rent Allowance				835,000	79,000	79,000
A01203	Conveyance Allowance				739,000	89,000	89,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				14,000	7,000	7,000
A01217	Medical Allowance				358,000	34,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT					
A0121T	Adhoc Relief Allowance 2013			25,000	12,500	12,500
A01224	Entertainment Allowance			6,000	3,000	3,000
A01226	Computer Allowance			9,000	4,500	4,500
A0122C	Adhoc Relief Allowance - 2015			80,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016			399,000	61,000	61,000
A0122Y	Ad-hoc Relief Allowance 2017			714,000	132,000	132,000
A01233	Unattractive Area Allowance				57,000	57,000
A0123G	Ad-hoc Relief Allowance-2018			924,000	88,000	88,000
A0123P	Ad-hoc Relief A 2019				132,000	132,000
A0123X	Adhoc Relief Allowance-2020				44,000	46,000
A01270	Others			<u>867,000</u>		<u>591,000</u>
1	Other			277,000		591,000
A03	TOTAL OPERATING EXPENSES			<u>890,000</u>	<u>770,000</u>	<u>947,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A03205	Courier and Pilot Service			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>156,000</u>	<u>36,000</u>	<u>171,000</u>
A03301	Gas			24,000	24,000	26,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			120,000		132,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>293,000</u>
A03805	Travelling Allowance			75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	180,000	198,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>420,000</u>	<u>442,000</u>
A03901	Stationery			50,000	50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT					
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			50,000	50,000	53,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03942	Cost of Other Stores			100,000	100,000	110,000
A03955	Computer Stationery			50,000	50,000	50,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	Others			100,000		105,000
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A09701	Furniture and Fixtures			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Furniture and Fixtures				1,500,000	1,500,000
01	FURNITURE AND FIXTURE			1,500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>223,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport			50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture			50,000	50,000	53,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A13701	Hardware			30,000	30,000	32,000
A13703	I.T. Equipment			30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT					
GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT				13,479,000	4,624,000	9,925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,528,000</u>	<u>12,719,000</u>	<u>24,224,000</u>
A011	TOTAL PAY		26	26	<u>12,371,000</u>	<u>4,504,000</u>	<u>15,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,432,000</u>	<u>500,000</u>	<u>3,432,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,432,000</u>	<u>500,000</u>	<u>3,432,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	972,000		972,000
A119	ASSISTANT	(BPS-16)	1	1	872,000	500,000	872,000
M185	MONITERING OFFICER	(BPS-16)	7	7	1,588,000		1,588,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>8,939,000</u>	<u>4,004,000</u>	<u>11,728,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>8,939,000</u>	<u>4,004,000</u>	<u>11,728,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	14	14	6,026,000		8,815,000
S053	SENIOR CLERK	(BPS-14)				4,004,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	1,087,000		1,087,000
D161	DRIVER	(BPS-04)	1	1	778,000		778,000
N003	NAIB QASID	(BPS-02)	1	1	1,048,000		1,048,000
A012	TOTAL ALLOWANCES				<u>11,157,000</u>	<u>8,215,000</u>	<u>9,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,997,000</u>	<u>8,055,000</u>	<u>8,904,000</u>
A01202	House Rent Allowance				1,498,000	526,000	526,000
A01203	Conveyance Allowance				1,928,000	667,000	667,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				14,000	7,000	7,000
A01217	Medical Allowance				791,000	330,000	330,000
A0121T	Adhoc Relief Allowance 2013				70,000	90,000	90,000
A0121Z	Adhoc Relief Allowance - 2014					2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				275,000	70,000	70,000
A0122M	Adhoc Relief Allowance 2016				645,000	401,000	401,000
A0122Y	Ad-hoc Relief Allowance 2017				703,000	677,000	677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT					
A0123G	Ad-hoc Relief Allowance-2018			909,000	442,000	442,000
A0123P	Ad-hoc Relief A 2019			238,000	658,000	250,000
A0123X	Adhoc Relief Allowance-2020				394,000	414,000
A01250	Incentive Allowance			2,128,000	3,788,000	3,788,000
A01270	Others			<u>1,795,000</u>		<u>1,237,000</u>
1	Other			717,000		1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A01274	Medical Charges			160,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>2,260,000</u>	<u>2,100,000</u>	<u>2,404,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>129,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A03204	Electronic Communication			34,000	34,000	36,000
A03205	Courier and Pilot Service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>247,000</u>	<u>437,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			160,000		176,000
A03305	POL for Generator			225,000	225,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,335,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			850,000	850,000	935,000
A039	TOTAL GENERAL			<u>481,000</u>	<u>481,000</u>	<u>503,000</u>
A03901	Stationery			75,000	75,000	79,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			72,000	72,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT					
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
1	Others			250,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13001	Transport			200,000	200,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13701	Hardware			60,000	60,000	63,000
DISTT MONITORING & EVA UT SHAHDADKOT				26,108,000	15,139,000	26,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GO0080	DO EDU (SEMIS & PLANNING) GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,069,000</u>	<u>5,353,500</u>	<u>12,004,500</u>
A011	TOTAL PAY	11	11	<u>8,842,000</u>	<u>3,013,500</u>	<u>8,783,500</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,667,000</u>	<u>1,347,000</u>	<u>4,667,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>4,667,000</u>	<u>1,347,000</u>	<u>4,667,000</u>
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER	1	1	1,065,000		1,065,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	1,066,000		1,066,000
S236	SUPERINTENDENT (BPS-17)	1	1	739,000		739,000
A119	ASSISTANT (BPS-16)	1	1	714,000	1,347,000	714,000
C146	COMPUTER OPERATOR (BPS-16)	1	1	1,083,000		1,083,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>4,175,000</u>	<u>1,666,500</u>	<u>4,116,500</u>
A01151	Total Basic Pay Other Staff	6	6	<u>4,031,000</u>	<u>1,581,000</u>	<u>4,031,000</u>
S053	SENIOR CLERK (BPS-14)				1,581,000	
S180	STENO TYPIST (BPS-14)	1	1	735,000		735,000
D024	DATA INPUT OPERATOR (BPS-12)	1		634,000		
D024	DATA INPUT OPERATOR (BPS-06)		1			634,000
D161	DRIVER (BPS-05)	1	1	637,000		637,000
C089	CHOWKIDAR (BPS-02)	1	1	696,000		696,000
N003	NAIB QASID (BPS-02)	1	1	735,000		735,000
S008	SANITARY WORKER (BPS-02)	1	1	594,000		594,000
A01152	Personal pay			5,000	16,000	16,000
A01156	Total Pay of contract staff			<u>139,000</u>	<u>69,500</u>	<u>69,500</u>
S053	SENIOR CLERK (BPS-14)			139,000	69,500	69,500
A012	TOTAL ALLOWANCES			<u>4,227,000</u>	<u>2,340,000</u>	<u>3,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,227,000</u>	<u>2,340,000</u>	<u>3,221,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GO0080	DO EDU (SEMIS & PLANNING) GHOTKI					
A01202	House Rent Allowance			162,000	160,000	160,000
A01203	Conveyance Allowance			411,000	318,000	318,000
A01207	Washing Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01217	Medical Allowance			211,000	154,000	154,000
A0121T	Adhoc Relief Allowance 2013			36,000	32,000	32,000
A01226	Computer Allowance			30,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			315,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016			328,000	209,000	209,000
A0122Y	Ad-hoc Relief Allowance 2017			473,000	442,000	442,000
A0123G	Ad-hoc Relief Allowance-2018			581,000	294,000	294,000
A0123P	Ad-hoc Relief A 2019				442,000	442,000
A0123X	Adhoc Relief Allowance-2020				227,000	238,000
A01270	Others			<u>1,672,000</u>		<u>870,000</u>
1	Other			802,000		870,000
A03	TOTAL OPERATING EXPENSES			<u>1,038,000</u>	<u>1,036,000</u>	<u>1,083,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>435,000</u>	<u>458,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	253,000
A03808	Conveyance Charges			39,000	39,000	39,000
A039	TOTAL GENERAL			<u>552,000</u>	<u>552,000</u>	<u>572,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
GO0080 DO EDU (SEMIS & PLANNING) GHOTKI							
A03901	Stationery				176,000	176,000	185,000
A03902	Printing and Publication				159,000	159,000	159,000
A03905	Newspapers Periodicals and Books				117,000	117,000	123,000
A03906	Uniforms and Protective Clothing				29,000	29,000	30,000
A03970	Others				<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
1	Others				71,000		75,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>815,000</u>	<u>815,000</u>	<u>856,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A13001	Transport				300,000	300,000	315,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>301,000</u>	<u>301,000</u>	<u>316,000</u>
A13101	Machinery and Equipment				301,000	301,000	316,000
A132	TOTAL FURNITURE AND FIXTURE				<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A13201	Furniture and Fixture				214,000	214,000	225,000
DO EDU (SEMIS & PLANNING) GHOTKI					14,922,000	7,204,500	13,943,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,771,000</u>	<u>6,119,000</u>	<u>8,897,000</u>
A011	TOTAL PAY	9	9	<u>5,518,000</u>	<u>3,304,000</u>	<u>5,518,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,979,000</u>	<u>1,880,000</u>	<u>2,979,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,979,000</u>	<u>1,880,000</u>	<u>2,979,000</u>
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER	1	1	733,000		733,000
S236	SUPERINTENDENT (BPS-17)	1	1	489,000		489,000
A119	ASSISTANT (BPS-16)	1	1	880,000	1,880,000	880,000
C146	COMPUTER OPERATOR (BPS-16)	2	2	877,000		877,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>2,539,000</u>	<u>1,424,000</u>	<u>2,539,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>2,539,000</u>	<u>1,424,000</u>	<u>2,539,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	778,000	1,424,000	778,000
C089	CHOWKIDAR (BPS-02)	1	1	627,000		627,000
N003	NAIB QASID (BPS-02)	1	1	654,000		654,000
S008	SANITARY WORKER (BPS-02)	1	1	480,000		480,000
A012	TOTAL ALLOWANCES			<u>3,253,000</u>	<u>2,815,000</u>	<u>3,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,253,000</u>	<u>2,815,000</u>	<u>3,379,000</u>
A01202	House Rent Allowance			129,000	285,000	285,000
A01203	Conveyance Allowance			266,000	406,000	406,000
A01207	Washing Allowance			6,000	3,000	3,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			176,000	160,000	160,000
A0121T	Adhoc Relief Allowance 2013			57,000	47,000	47,000
A01226	Computer Allowance			1,000	59,000	59,000
A0122C	Adhoc Relief Allowance - 2015			228,000	43,000	43,000
A0122M	Adhoc Relief Allowance 2016			236,000	230,000	230,000
A0122Y	Ad-hoc Relief Allowance 2017			365,000	498,000	498,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &					
A0123G	Ad-hoc Relief Allowance-2018			650,000	332,000	332,000
A0123P	Ad-hoc Relief A 2019				498,000	498,000
A0123X	Adhoc Relief Allowance-2020				248,000	260,000
A01270	Others			<u>1,133,000</u>		<u>552,000</u>
1	Other			581,000		552,000
A03	TOTAL OPERATING EXPENSES			<u>1,016,000</u>	<u>705,000</u>	<u>1,083,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A03201	Postage and Telegraph			38,000	38,000	40,000
A03202	Telephone and Trunk call			202,000	202,000	212,000
A033	TOTAL UTILITIES			<u>311,000</u>		<u>342,000</u>
A03303	Electricity			311,000		342,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>298,000</u>
A03805	Travelling Allowance			103,000	103,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			177,000	177,000	195,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>191,000</u>
A03902	Printing and Publication			64,000	64,000	64,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03970	Others			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
1	Others			62,000		65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13001	Transport			51,000	51,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			51,000	51,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13201	Furniture and Fixture			78,000	78,000	82,000
DEPUTY DISTRICT OFFICER (DEMIS &				9,967,000	7,004,000	10,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
NX0090	DISTRICT OFFICER EDUCATION (SEMIS & PLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,645,000</u>	<u>4,784,000</u>	<u>8,752,000</u>
A011	TOTAL PAY		2	2	<u>5,891,000</u>	<u>2,719,000</u>	<u>6,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,752,000</u>	<u>1,588,000</u>	<u>4,951,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,731,000</u>	<u>1,368,000</u>	<u>4,731,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,197,000		1,197,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	963,000		963,000
S236	SUPERINTENDENT	(BPS-17)	1	1	726,000		726,000
A119	ASSISTANT	(BPS-16)	1	1	815,000	1,368,000	815,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	1,030,000		1,030,000
A01102	Personal pay				21,000	220,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,139,000</u>	<u>1,131,000</u>	<u>1,139,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,139,000</u>	<u>1,131,000</u>	<u>1,139,000</u>
S053	SENIOR CLERK	(BPS-14)				1,131,000	
C089	CHOWKIDAR	(BPS-02)	1	1	529,000		529,000
N003	NAIB QASID	(BPS-02)	1	1	610,000		610,000
A012	TOTAL ALLOWANCES				<u>3,754,000</u>	<u>2,065,000</u>	<u>2,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,754,000</u>	<u>2,065,000</u>	<u>2,662,000</u>
A01202	House Rent Allowance				134,000	161,000	161,000
A01203	Conveyance Allowance				218,000	194,000	194,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				12,000	13,000	13,000
A01217	Medical Allowance				213,000	121,000	121,000
A0121T	Adhoc Relief Allowance 2013				23,000	24,000	24,000
A01226	Computer Allowance				1,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				327,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016				344,000	207,000	207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0090	DISTRICT OFFICER EDUCATION (SEMIS & PLA					
A0122Y	Ad-hoc Relief Allowance 2017			492,000	408,000	408,000
A0123G	Ad-hoc Relief Allowance-2018			570,000	272,000	272,000
A0123P	Ad-hoc Relief A 2019				408,000	408,000
A0123X	Adhoc Relief Allowance-2020				192,000	202,000
A01270	Others			<u>1,416,000</u>		<u>587,000</u>
1	Other			829,000		587,000
A03	TOTAL OPERATING EXPENSES			<u>521,000</u>	<u>288,000</u>	<u>562,000</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			79,000	79,000	83,000
A03205	Courier and Pilot Service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>233,000</u>		<u>256,000</u>
A03303	Electricity			233,000		256,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			77,000	77,000	85,000
A039	TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A03901	Stationery			34,000	34,000	36,000
A03902	Printing and Publication			26,000	26,000	26,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1	Others			34,000		36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>214,000</u>	<u>214,000</u>	<u>224,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13001	Transport			105,000	105,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0090	DISTRICT OFFICER EDUCATION (SEMIS & PLA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13101	Machinery and Equipment			82,000	82,000	86,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			27,000	27,000	28,000
DISTRICT OFFICER EDUCATION (SEMIS & PLA				10,380,000	5,286,000	9,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,059,000</u>	<u>8,668,000</u>	<u>11,190,000</u>
A011	TOTAL PAY		13	13	<u>6,492,000</u>	<u>4,660,000</u>	<u>6,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,430,000</u>	<u>2,269,000</u>	<u>4,430,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,430,000</u>	<u>2,269,000</u>	<u>4,430,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,094,000		1,094,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		1	1	585,000		585,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	708,000		708,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	510,000		510,000
S236	SUPERINTENDENT (BPS-17)		1	1	613,000		613,000
A119	ASSISTANT (BPS-16)		1	1	526,000	2,269,000	526,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	394,000		394,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,062,000</u>	<u>2,391,000</u>	<u>2,075,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,057,000</u>	<u>2,373,000</u>	<u>2,057,000</u>
S053	SENIOR CLERK (BPS-14)					2,373,000	
S180	STENO TYPIST (BPS-14)		1	1	614,000		614,000
D161	DRIVER (BPS-05)		1	1	321,000		321,000
C089	CHOWKIDAR (BPS-02)		1	1	322,000		322,000
N003	NAIB QASID (BPS-02)		2	2	491,000		491,000
S008	SANITARY WORKER (BPS-02)		1	1	309,000		309,000
A01152	Personal pay				5,000	18,000	18,000
A012	TOTAL ALLOWANCES				<u>4,567,000</u>	<u>4,008,000</u>	<u>4,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,567,000</u>	<u>4,008,000</u>	<u>4,685,000</u>
A01202	House Rent Allowance				342,000	621,000	621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR					
A01203	Conveyance Allowance			320,000	445,000	445,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			13,000	13,000	13,000
A01217	Medical Allowance			301,000	231,000	231,000
A0121T	Adhoc Relief Allowance 2013			59,000	53,000	53,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01226	Computer Allowance			1,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			316,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016			390,000	333,000	333,000
A0122Y	Ad-hoc Relief Allowance 2017			475,000	699,000	699,000
A0123G	Ad-hoc Relief Allowance-2018			888,000	466,000	466,000
A0123P	Ad-hoc Relief A 2019				699,000	699,000
A0123X	Adhoc Relief Allowance-2020				353,000	371,000
A01270	Others			<u>1,454,000</u>		<u>659,000</u>
1	Other			805,000		659,000
A03	TOTAL OPERATING EXPENSES			<u>250,000</u>	<u>250,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03807	P.O.L Charges A.planes			31,000	31,000	34,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>156,000</u>
A03902	Printing and Publication			42,000	42,000	42,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
1	Others			72,000		76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13001	Transport			26,000	26,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
DISTRICT OFFR SEMIES & PLANNING SUKKUR				11,381,000	8,990,000	11,527,000

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096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)					
KQ0759	SINDH EDUCATION FOUNDATION KARACHI					
A06	TOTAL TRANSFERS			<u>9,526,944,000</u>	<u>8,116,282,000</u>	<u>10,750,000,000</u>
A065	TOTAL PUBLIC PRIVATE PARTNERSHIP			<u>9,526,944,000</u>	<u>8,116,282,000</u>	<u>10,750,000,000</u>
A06501	Grant in Aid to Sind Education Foundation			<u>9,526,944,000</u>	<u>8,116,282,000</u>	<u>10,750,000,000</u>
SF1	SEF Establishment / Administration			1,180,947,000		1,219,212,000
SF2	SEF Programs			7,107,138,000		8,357,138,000
SF3	SEF Endowment Fund			500,000,000		500,000,000
SF4	SEF Teach For Change (TFC)			223,650,000		223,650,000
SF5	SEF Training & Assessment			497,209,000		450,000,000
SF6	SEF Monitoring & Evaluation Unit			18,000,000		
SINDH EDUCATION FOUNDATION KARACHI				9,526,944,000	8,116,282,000	10,750,000,000

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096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)					
KQ2308	PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,322,000</u>	<u>33,292,000</u>	<u>33,292,000</u>
A011	TOTAL PAY			<u>26,964,000</u>	<u>15,129,000</u>	<u>15,129,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>26,964,000</u>	<u>15,129,000</u>	<u>15,129,000</u>
A01156	Total Pay of contract staff			<u>26,964,000</u>	<u>15,129,000</u>	<u>15,129,000</u>
S053	SENIOR CLERK (BPS-14)			26,964,000	15,129,000	15,129,000
A012	TOTAL ALLOWANCES			<u>34,358,000</u>	<u>18,163,000</u>	<u>18,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,534,000</u>	<u>12,889,000</u>	<u>12,889,000</u>
A01227	Project Allowance			22,534,000	12,889,000	12,889,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,824,000</u>	<u>5,274,000</u>	<u>5,274,000</u>
A01283	Field Allowance			11,824,000	5,274,000	5,274,000
A03	TOTAL OPERATING EXPENSES			<u>438,376,000</u>	<u>438,376,000</u>	<u>439,213,000</u>
A032	TOTAL COMMUNICATIONS			<u>899,000</u>	<u>899,000</u>	<u>944,000</u>
A03201	Postage and Telegraph			337,000	337,000	354,000
A03204	Electronic Communication			562,000	562,000	590,000
A033	TOTAL UTILITIES			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
A03370	Others			1,070,000	1,070,000	1,070,000
A034	TOTAL OCCUPANCY COSTS			<u>10,700,000</u>	<u>10,700,000</u>	<u>11,770,000</u>
A03402	Rent for Office Building			10,700,000	10,700,000	11,770,000
A036	TOTAL MOTOR VEHICLES			<u>1,717,000</u>	<u>1,717,000</u>	
A03602	Insurance			1,145,000	1,145,000	

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096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)					
KQ2308	PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)					
A03670	Others			572,000	572,000	
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>387,434,000</u>	<u>387,434,000</u>	<u>387,434,000</u>
A03702	Management			387,434,000	387,434,000	387,434,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,208,000</u>	<u>11,208,000</u>	<u>11,443,000</u>
A03801	Training - Domestic			4,494,000	4,494,000	4,494,000
A03805	Travelling Allowance			4,360,000	4,360,000	4,360,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,354,000	2,354,000	2,589,000
A039	TOTAL GENERAL			<u>25,348,000</u>	<u>25,348,000</u>	<u>26,552,000</u>
A03901	Stationery			1,177,000	1,177,000	1,236,000
A03903	Conference/Seminars/Workshops/Sympo			3,531,000	3,531,000	3,531,000
A03904	Hire of Vehicles			1,177,000	1,177,000	1,177,000
A03907	Advertising & Publicity			8,014,000	8,014,000	8,014,000
A03919	Payments to other for Service Rendered			<u>11,449,000</u>	<u>11,449,000</u>	<u>12,594,000</u>
1	Others					12,594,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,284,000</u>	<u>501,284,000</u>	<u>1,348,000</u>
A130	TOTAL TRANSPORT			<u>1,284,000</u>	<u>1,284,000</u>	<u>1,348,000</u>
A13001	Transport			1,284,000	1,284,000	1,348,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000,000</u>	
A13301	Office Buildings				500,000,000	

SC21150 (150)
Education Administration

096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)					
KQ2308	PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)					
PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)				500,982,000	972,952,000	473,853,000

1040

SC21150 (150)
Education Administration

096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)					
KQ2309	FREE TEXT BOOKS					
A03	TOTAL OPERATING EXPENSES			<u>2,300,000,000</u>	<u>2,300,000,000</u>	<u>2,300,000,000</u>
A039	TOTAL GENERAL			<u>2,300,000,000</u>	<u>2,300,000,000</u>	<u>2,300,000,000</u>
A03978	Free Text Books			2,300,000,000	2,300,000,000	2,300,000,000
FREE TEXT BOOKS				2,300,000,000	2,300,000,000	2,300,000,000