

VOLUME-III

Budget

2022-23

SC21150

Education Administration

2022-23



Finance Department
Government of Sindh

SC21150 (150)
Education Administration
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
Karachi	7,113	39,746,815,767	25,048,029,310	2,491,325,000	35,711,991,500	38,203,316,500
Hyderabad	994	908,357,806	1,778,557,798	785,238,000	197,489,000	982,727,000
Benazirabad	640	523,311,663	790,034,500	424,197,000	134,256,000	558,453,000
Larkana	579	530,368,840	928,862,331	504,109,000	62,590,000	566,699,000
Sukkur	544	435,054,000	829,550,246	414,793,000	41,511,000	456,304,000
Mirpurkhas	532	444,401,900	712,468,264	404,310,000	75,558,000	479,868,000
Nausheroferoze	521	353,651,500	240,080,800	342,632,000	43,558,000	386,190,000
Khairpur	375	326,557,000	242,557,719	328,193,000	26,327,000	354,520,000
Dadu	344	317,776,695	201,884,363	308,213,000	21,170,000	329,383,000
Thatta	305	208,255,177	173,892,177	183,949,000	43,379,000	227,328,000
Sanghar	267	266,794,000	218,047,000	205,499,000	126,919,500	332,418,500
Shahdad Kot - Kamber	264	235,095,847	243,593,347	248,909,000	34,407,000	283,316,000
Jacobabad	244	260,316,500	205,846,000	249,498,000	19,435,000	268,933,000
Jamshoro	219	420,437,000	372,816,500	201,486,000	241,938,000	443,424,000
Kashmore	207	204,599,767	159,326,274	199,128,000	21,090,000	220,218,000
Tharparkar@Mithi	207	371,587,000	263,962,045	277,174,000	31,387,000	308,561,000
Badin	206	198,146,038	153,236,119	205,840,000	21,734,000	227,574,000
Shikarpur	188	190,255,000	148,825,000	183,219,000	21,264,000	204,483,000
Umerkot	185	169,324,000	140,021,235	147,290,000	36,938,000	184,228,000
Ghotki	155	159,684,000	98,264,000	145,169,000	21,501,000	166,670,000
Tando Muhammad Khan	144	115,560,000	110,138,000	115,003,000	14,281,000	129,284,000
Tando Allahyar	137	108,225,000	104,382,000	104,871,000	17,266,000	122,137,000
Matiali	135	153,925,500	145,185,972	105,980,000	94,544,000	200,524,000
Sujawal	88	69,135,000	56,834,000	65,177,000	8,201,000	73,378,000
PROVINCIAL		39,516,000	39,516,000		79,032,000	79,032,000
ShahdadKot-Kamber		422,000	422,000		6,022,000	6,022,000
TOTAL	14,593	46,757,573,000	33,406,333,000	8,641,202,000	37,153,789,000	45,794,991,000

SC21150 (150)
Education Administration

	Rs
Charged:	0
Voted:	45,794,991,000
Total:	45,794,991,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091103 ADMINISTRATION	1,918,989,109	999,420,587	1,913,561,000
092101 SECONDARY EDUCATION	698,140,500	1,146,096,000	1,373,610,000
092102 ADMINISTRATION	2,918,556,533	6,017,341,988	3,127,417,000
092120 OTHERS	582,174,800	374,047,000	604,482,000
093103 ADMINISTRATION	6,000	3,000	6,000
095101 ARCHIVES LIBRARY AND MUSEUMS	51,200,000	43,502,000	53,498,000
096101 SECRETARIAT / POLICY / CURRICULUM	27,064,653,058	9,750,871,425	22,425,005,000
096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)	13,523,853,000	15,075,051,000	16,297,412,000
TOTAL	46,757,573,000	33,406,333,000	45,794,991,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KQ2333	DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI	10,511,000	5,953,000	9,339,000
LN0161	DIRECTOR SCHOOLS EDUCATION LARKANA	105,146,000	630,097,319	114,057,000
LN0170	DIRECTOR PRIMARY LARKANA	90,087,808	50,589,308	98,340,000
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS	99,200,400	452,566,901	105,855,000
MP0173	DIRECTOR PRIMARY MIRPURKHAS	89,444,500	62,446,000	94,640,000
JK0086	EDO EDUCATION JACOBABAD	41,420,500	26,304,000	42,792,000
JK0087	DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD	55,502,500	54,383,000	56,408,000
JK0088	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD	46,475,000	40,558,000	48,069,000
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)	14,863,500	8,525,000	15,712,000
JK0090	DISTRICT OFFICER EDU(LITERACY)	16,253,000	16,297,000	17,097,000
JK0091	DISTRICT OFFICER EDU (SPORTS) JACOBABAD	16,669,000	11,569,000	16,940,000
JK0092	DISTRICT OFFICER EDU (ACDEMIC & TRG)	21,075,000	12,931,000	21,820,000
KK0065	E. D.O EDUCATION KE	33,034,500	21,924,000	35,137,000
KK0066	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT	35,971,500	30,954,000	36,832,000
KK0067	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT	37,683,767	35,349,774	41,642,000
KK0068	D.O EDU: (SPORTS) K.MORE @ K.KOT	14,474,500	9,026,500	15,019,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KK0069	D.O EDU: (ACD&TRNG;) K.MORE @ K.KOT	13,237,500	9,600,000	14,636,000
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT	9,795,000	7,501,000	10,859,000
LN0165	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA	47,245,000	41,560,453	52,497,000
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA	13,184,000	10,131,000	13,328,000
LN0167	DIST OFFICER EDUCATION SPORTS LARKANA	12,101,000	6,647,000	12,328,000
LN0168	DO EDU ACADEMIC & TRAINING LARKANA	18,705,500	12,751,000	19,401,000
LN0169	DOE LITRACY LARKANA	7,402,500	4,897,000	7,654,000
MP0148	DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS	36,055,000	29,041,000	36,733,000
MP0161	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS	33,053,500	31,687,000	34,423,000
MP0163	DISTRICT OFFICER (ACD: & TRAINING)	13,822,500	10,563,000	14,328,000
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)	13,820,000	9,649,887	14,685,000
MP0165	DISTRICT OFFICER LITERACY MIRPURKHAS	12,544,000	9,687,476	12,553,000
MX0078	EDO EDUCATION MT	34,443,000	20,657,000	35,957,000
MX0079	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR	45,059,000	46,941,578	47,451,000
MX0080	DO SEMIS TPR	10,475,500	9,845,967	11,192,000
MX0081	DO SPORTS TPR	10,023,500	4,748,000	10,274,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MX0082	DO Academic & Training TPR	8,703,500	4,884,000	8,989,000
MX0083	DO Literacy TPR	9,620,000	7,209,500	9,775,000
MX0084	ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI	167,802,000	105,949,000	96,891,000
MX0085	ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI	5,126,000	780,000	1,409,000
MX0087	ASSISTANT DISTRICT OFFICER (M) TALUKA ISLAM KOT MITHI	13,000	7,000	14,000
QS0084	District Officer Education Semis and Pl	7,349,000	3,701,000	7,526,000
QS0085	District Officer Education Sports	11,036,000	7,514,000	11,198,000
QS0086	District Officer Literacy	15,492,500	12,962,000	16,992,000
QS0087	District Officer Academic Training	8,696,000	6,386,000	9,479,000
QS0088	EDO (Education)	40,074,000	29,592,000	42,578,000
QS0089	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR	37,711,000	36,000,000	40,869,000
QS0090	DISTRICT OFFICER (E) M/F KAMBER	55,869,500	73,390,000	74,088,000
SN0099	EXECUTIVE DISTRICT OFFICER EDUCCATION	30,830,500	20,748,000	32,269,000
SN0112	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR	33,171,500	29,508,000	35,041,000
SN0113	DISTRICT OFFICER EDU: (SEMIS &	10,804,000	6,936,000	11,236,000
SN0114	DISTRICT OFFICER EDU: (SPORTS) SANGHAR	12,225,000	6,879,000	12,595,000
SN0115	DISTRICT OFFICER EDU: (ACD: &	11,450,000	10,192,000	11,994,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SN0116	DISTRICT OFFICER EDU: (LITRACY) SANGHAR	1,176,500	1,462,000	1,635,000
SQ0090	EDO EDUCATION (ADMINISTRATION)	38,861,500	23,133,000	40,738,000
SQ0099	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR	39,474,500	41,602,000	42,422,000
SQ0100	DISTRICT OFFICER EDUCATION (ACAD: TRG)	11,526,500	6,881,000	11,997,000
SQ0101	DISTRICT OFFICER EDUCATION SPORTS	13,249,000	7,154,000	13,806,000
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)	10,819,000	9,297,000	11,494,000
SQ0103	DO LITERACY	1,511,000	829,000	1,311,000
UT0073	EXECUTIVE DISTRICT OFFICER EDUCATION	27,934,500	22,042,000	28,859,000
UT0074	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT	40,739,000	37,400,000	42,156,000
UT0075	DISTRICT OFFICER SPORTS	9,753,000	6,635,000	10,190,000
UT0076	DISTRICT OFFICER (ACD: & TRAINING)	11,068,000	6,754,000	11,809,000
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)	7,652,500	7,380,000	7,516,000
HB0319	DIRECTOR SCHOOLS EDUCATION HYDERABAD	118,091,500	1,033,712,608	122,455,000
HB0333	DIRECTOR PRIMARY HYDERABAD	83,856,418	72,964,118	84,281,000
SB0140	DIRECTOR PRIMARY BENAZIRABAD	25,134,000	18,857,000	26,895,000
BI0138	DISTRICT EDUCATION OFFICER PRIMARY BADIN	30,877,538	18,288,000	32,251,000
BI0148	D.O. SEMIS & PLANNIG BADIN	12,415,000	8,700,000	15,982,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BI0149	D.O. EDU Sports BADIN	12,835,500	6,998,000	12,946,000
BI0150	D.O. EDU AC & TRA BADIN	10,859,500	6,237,000	11,696,000
BI0151	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN	34,220,000	30,742,000	35,080,000
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN	7,703,500	5,895,000	7,841,000
DD0100	DISTRICT EDUCATION OFFICER PRIMARY DADU	50,327,000	32,872,168	51,758,000
DD0101	DO EDUCATION SEMIS DADU	12,796,617	5,669,617	13,059,000
DD0102	DO EDUCATION SPROTS DADU	12,984,500	6,402,500	12,930,000
DD0103	DO EDUCATION ACADAMIC DADU	21,472,000	8,718,000	21,466,000
DD0104	DO LITERACY	3,799,500	3,295,000	4,038,000
DD0113	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU	41,550,550	29,697,050	44,854,000
HB0321	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD	48,572,000	46,804,534	51,887,000
HB0322	DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD	52,214,888	54,528,038	57,295,000
HB0324	ASSTT. DISTT. OFFICER FEMALE QASIMABAD		1,000	1,000
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANN	10,374,500	7,006,500	10,562,000
HB0329	DISTT.OFFICER EDU.(ACD:& TRG.) HYD.	14,291,500	9,709,000	15,257,000
HB0330	DISTT.OFFICER EDU.(SPORTS)HYD	14,202,500	11,336,000	15,352,000
HB0331	DISTRICT OFFICER LITERACY HYDERABAD	16,826,500	12,291,000	17,467,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HB0332	INSP. OF DRAWING OF SINDH HYD.	11,713,000	10,955,000	12,448,000
JO0090	EXECUTIVE DISTRICT OFFICER EDUCATION	33,659,000	28,661,000	36,237,000
JO0091	DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO	41,635,000	41,964,500	46,052,000
JO0092	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO	46,232,500	51,149,000	50,749,000
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS	11,897,000	7,661,000	12,281,000
JO0094	DISTRICT OFFICER EDUCATION (SPORTS)	11,455,500	7,687,000	12,105,000
JO0095	DISTRICT OFFICER EDUCATION (ACADEMIC	11,808,500	7,814,000	12,443,000
JO0104	DISTRICT OFFICER EDUCATION LITERACY JS	14,198,500	10,823,000	13,871,000
MY0081	EXECUTIVE DISTRICT OFFICER EDUCATION	31,022,000	27,500,000	33,044,000
MY0082	DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI	21,572,500	25,224,000	22,614,000
MY0083	DISTRICT OFFICER (SPORTS) MATIARI	12,270,500	8,571,000	13,046,000
MY0084	DISTRICT OFFICER (ACADEMIC & TRAINING)	9,883,000	7,286,000	10,285,000
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)	7,598,000	8,455,472	7,884,000
SB0131	DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD	48,514,000	425,759,000	48,258,000
SB0132	ASSISTANT DIRECTOR HM KHOJA MEMORIAL	16,712,000	16,408,000	17,815,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SB0133	ASSISTANT DIRECTOR TRC	15,951,000	10,005,000	16,374,000
SB0134	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD	70,573,000	52,407,000	73,585,000
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)	16,103,000	11,425,000	16,627,000
SB0136	DISTRICT OFFICER (ACADEMIC & TRAINING)	11,676,800	6,654,000	12,752,000
SB0137	DISTRICT OFFICER (SPORTS) EDUCATION	12,863,000	5,348,000	12,978,000
SB0138	DISTRICT OFFICER (LITERACY)	4,642,000	1,890,000	4,394,000
SB0139	SHAHEED BENAZIR BHUTTO MUSEUM & AR	18,537,000	17,089,000	19,309,000
SB0489	DEO (PRIMARY) SHAHEED BENAZIRABAD DEO (PRIMARY) SHAHEED BENAZIRABAD	34,665,500	29,355,000	35,287,000
SL0016	DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL	27,734,000	21,590,000	28,288,000
SL0017	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL	19,817,500	16,953,000	20,974,000
SL0018	DISTRICT EDUCATION OFFICER SUJAWAL	4,643,500	3,733,000	4,892,000
TN0082	EDO EDUCATION TM	23,246,000	17,181,000	24,033,000
TN0083	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN	24,769,500	27,038,000	30,190,000
TN0084	DISTRICT OFFICER SEMIS & PLANNING	5,861,000	4,218,000	6,225,000
TN0085	DISTRICT OFFICER SPORTS	9,175,000	6,044,000	8,518,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TN0086	DISTRICT OFFICER ACADEMIC & TRAINING	8,477,500	6,093,000	8,191,000
TN0087	D.O LITERACY	2,483,000	1,599,000	2,187,000
TN0092	ADO FEMALE TLK BULRI SHAH KARIM	2,052,000	1,382,000	1,759,000
TQ0074	EXECUTIVE DISTRICT OFFICER (EDU)	23,409,000	20,910,000	24,149,000
TQ0077	DO SEMIS	4,567,500	3,217,000	4,663,000
TQ0078	DO SPORTS	6,293,000	4,581,000	6,532,000
TQ0079	DO ACD	6,416,500	5,907,000	7,111,000
TQ0080	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR	24,206,000	26,439,000	28,152,000
TX0104	EDO EUDCATION	30,088,500	18,601,000	31,025,000
TX0105	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA	41,191,000	40,272,000	44,665,000
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA	12,555,000	12,211,000	13,405,000
TX0107	DO. EDU: (SPORTS) THATTA	11,321,500	10,084,000	11,668,000
TX0108	DO. EDU: (ACD: & TRANING) THATTA	10,365,500	6,861,000	10,772,000
BI0568	DISTRICT MONITORING & EVELUATION UNIT	29,991,000	23,911,000	46,730,000
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN	12,847,000	7,263,000	13,432,000
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN	21,415,000	18,220,000	24,459,000
BI0593	DO EDU ELEMENTRY (M/F) BADIN	24,982,000	26,982,119	27,157,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BI0610	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN	34,385,000	34,385,000	68,770,000
BI0611	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN	5,131,000	5,131,000	10,262,000
DD0114	DSTT MONITORING & EVALUATION UNIT DADU	26,488,450	16,204,450	28,359,000
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU	54,327,000	37,929,000	56,566,000
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU	31,487,000	19,244,000	33,875,000
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU	11,211,000	4,909,000	10,388,000
DD0407	DO ELEMENTARY M F DADU	51,333,078	36,943,578	52,090,000
GO0258	DISTRICT MONITORING & EVALUATION UNIT	20,402,000	15,761,000	21,154,000
GO0291	DO EDUCATION ELEMENTARY GHOTKI	31,317,500	23,634,000	33,361,000
HB0309	GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD	734,500	391,000	709,000
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD	28,460,000	25,861,000	32,589,000
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD	28,293,000	15,916,000	28,022,000
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER	14,629,000	13,220,000	15,012,000
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO	140,414,000	104,211,000	144,012,000
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD	17,233,000	15,996,000	17,761,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HB0316	DIR OF LITE NON FORMAL EDU HYDERABAD DIV	3,114,000	1,914,000	3,179,000
HB0317	DISTT MONITORING & EVALUATION UNIT HYD	19,195,500	11,070,000	19,904,000
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD	11,493,000	8,616,000	11,641,000
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT	9,317,500	5,582,000	9,487,000
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD	7,335,000	5,510,000	8,081,000
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD	9,884,000	6,864,000	10,859,000
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD	110,127,000	85,549,000	110,066,000
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD	77,297,500	59,064,000	77,439,000
HB0713	DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD	16,172,000	13,730,000	17,929,000
HB0756	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD	44,516,000	145,756,000	89,032,000
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB	22,722,000	15,186,000	24,424,000
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD	25,336,000	20,093,000	25,671,000
JO0255	DISTRICT MONITORING & EVELUATION UNIT	13,713,000	10,351,000	15,813,000
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO	230,656,000	201,524,000	233,509,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
JO0298	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO	5,182,000	5,182,000	10,364,000
KK0260	DISTRICT MONITORING & EVALUATION UNIT	19,569,500	15,566,000	20,830,000
KK0285	G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE	40,833,500	29,405,000	45,263,000
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)	21,390,903,000	5,464,899,662	16,539,995,000
KQ0750	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.	662,007,000	33,858,000	663,333,000
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI	69,812,753	57,430,017	85,159,000
KQ0753	DIRECTOR GENERAL COLLEGES SINDH KARACHI	6,000	3,000	6,000
KQ0755	SINDH REFORM SUPPORT UNIT	2,301,096,500	1,699,650,470	2,304,908,000
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)	6,585,500	3,593,000	6,352,000
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI	18,267,000	12,512,000	18,703,000
KQ0759	SINDH EDUCATION FOUNDATION KARACHI	10,750,000,000	11,050,000,000	13,299,250,000
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI	102,931,649	77,532,281	103,791,000
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH	14,834,000	10,449,000	16,101,000
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY	76,192,369	58,920,224	83,774,000
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION	33,955,559	15,984,559	33,669,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR	15,153,500	8,334,000	16,514,000
KQ0767	DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI	13,277,000	10,026,214	15,222,000
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI	16,671,035	10,565,219	19,898,000
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH	47,178,601	52,341,667	53,050,000
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)	66,495,500	51,787,988	66,730,000
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI	11,289,811	12,356,517	14,343,000
KQ2061	PROVINCIAL COORDINATOR (ILMI) COMPLAINT	10,083,000	6,030,000	10,053,000
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT	8,007,000	4,773,000	7,945,000
KQ2072	DISTRICT MONITORING & EVALUATION UNIT	9,493,000	6,860,373	11,149,000
KQ2073	DISTRICT MONITORING & EVALUATION UNIT	10,322,000	10,275,000	11,837,000
KQ2074	DISTRICT MONITORING & EVALUATION UNIT	10,462,000	8,785,000	11,143,500
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI	33,525,500	29,059,000	36,919,000
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI	21,077,730	18,444,230	22,777,000
KQ2134	GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI	33,345,602	25,033,102	34,171,000
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI	62,060,500	34,174,000	56,412,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KQ2136	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI	22,195,000	21,744,000	24,081,000
KQ2137	GECE DARSANO CHANNO MALIR KARACHI	46,968,000	37,988,000	53,606,000
KQ2138	GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI	16,148,000	11,443,000	16,319,000
KQ2287	DIRECTORATE OF HR AND TRAINING	65,216,679	61,186,427	63,307,000
KQ2308	PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)	473,853,000	1,200,051,000	468,162,000
KQ2309	FREE TEXT BOOKS	2,300,000,000	2,825,000,000	2,530,000,000
KQ2357	INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI	7,420,000	10,867,000	6,627,000
KQ2392	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	76,819,000	97,333,000	153,638,000
KQ2393	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	9,390,000	10,830,000	18,780,000
KQ2394	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	16,233,000	31,348,500	32,466,000
KQ2395	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	5,402,000	7,202,000	10,804,000
KQ2396	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	5,100,000	73,500,000	16,396,000
KQ2397	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	3,631,000	18,746,500	7,262,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KQ2399	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	3,818,000	3,818,000	7,635,000
KQ2400	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	28,632,000	55,267,500	57,264,000
KQ2401	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	17,719,000	17,719,000	35,438,000
KQ2402	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	27,493,000	68,384,500	54,986,000
KQ2403	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	250,443,000	412,557,000	500,886,000
KX0125	DISTT MONITORING & EVALUATION UNIT KP	35,049,000	27,491,843	39,288,000
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE	6,830,500	7,185,000	7,646,000
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR	52,068,500	43,346,000	52,097,000
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR	56,023,000	38,287,000	63,269,000
KX0641	REGIONAL EDUCATION EXTENSION CENTRE KHAIRPUR		1,000	1,000
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA	13,074,500	9,301,000	14,341,000
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA	15,861,500	11,545,000	17,304,000
LN0163	DIR OF LITE NON FORMAL EDU LARKANA DIV	2,775,000	1,745,000	2,837,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT	8,007,000	4,773,000	7,945,000
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA	58,841,751	43,623,251	60,705,000
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA	42,709,281	30,363,000	44,731,000
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU	3,443,000	4,200,000	4,655,000
LN0518	DOE (ELEMENTARY M&F	91,785,000	66,639,000	96,576,000
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS	17,428,000	14,869,000	18,795,000
MP0171	DIRECTORATE OF LITERACY NON FORMAL EDUCA	2,776,000	1,746,000	2,838,000
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS	28,152,000	17,124,000	28,645,000
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT	7,661,000	4,600,000	7,599,000
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS	42,303,500	29,946,000	44,421,000
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS	23,733,500	18,438,000	25,801,000
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS	10,507,000	6,203,000	10,750,000
MP0528	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS	13,901,000	13,901,000	27,802,000
MX0355	DISTRICT MONITORING & EVELUATION UNIT	33,979,500	27,365,000	36,527,000
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI	16,513,000	12,573,000	17,770,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MX0377	DISTRICT OFFICER EDUCATION ELEMENTARY	28,306,000	21,479,000	29,266,000
MX0407	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR	1,523,000	1,523,000	3,046,000
MY0219	DISTRICT MONITORING & EVALUATION UNIT	12,322,500	9,396,000	13,717,000
MY0234	DISTRICT OFFICER (ELEMENTARY M/F)	19,931,000	19,427,500	21,282,000
MY0253	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MATIARI	31,760,000	31,760,000	63,520,000
MY0254	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI	7,566,000	7,566,000	15,132,000
NX0087	DISTT MONITORING & EVALUATION UNIT NF	29,608,500	19,124,300	32,221,000
NX0382	DISTRICT OFFICER EDU NAUSHERO FEROZE	95,820,500	71,739,000	108,736,000
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE	38,813,500	19,483,500	38,893,000
NX0384	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE	52,828,000	43,461,000	56,505,000
NX0403	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH	8,884,000	8,884,000	17,768,000
QS0294	DISTRICT OFFICER EDUCATION ELEM M/F	31,903,847	58,727,347	47,538,000
QS0307	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHADADKOT	422,000	422,000	6,022,000
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD	190,430,863	143,556,000	199,797,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU	10,116,000	10,218,000	11,194,000
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD	27,986,500	24,371,500	31,404,000
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT	6,968,000	4,253,000	6,906,000
SB0493	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED	6,330,000	6,330,000	12,660,000
SB0494	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH SHAHEED	6,109,000	6,109,000	12,218,000
SL0049	DISTRICT MONITORING & EVELUATION UNIT	16,940,000	14,558,000	19,224,000
SN0117	DISTT MONITORING & EVA UT SANGHAR	30,497,000	22,539,000	35,745,500
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR	27,763,000	22,509,000	29,961,000
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR	21,491,000	18,871,000	22,957,000
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR	10,513,000	6,196,000	10,971,000
SN0425	DISTRICT OFFICER ELEMENTARY M/F SANGHAR	26,813,500	22,148,000	27,896,000
SN0442	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SANGHAR	50,059,000	50,059,000	100,118,000
SQ0360	DISTRICT MONITORING & EVELUATION UNIT	14,067,000	11,192,000	14,549,000
SQ0370	DISTRICT OFFICER ELEMENTARY SHIKARPUR	47,525,000	32,887,000	52,702,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SQ0392	GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR	13,221,500	15,850,000	15,464,000
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR	12,994,000	11,302,000	13,674,000
SY0166	DIRECTORATE OF LIT NON FORMAL EDU SK	2,428,000	1,572,000	2,490,000
SY0167	DISTT MONITORING & EVA UT SUKKAR	20,416,500	13,056,000	20,769,000
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT	6,871,500	4,304,000	7,167,000
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR	49,291,500	38,654,500	50,632,000
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR	44,250,500	50,027,500	49,992,000
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR	11,495,500	8,386,000	11,245,000
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR	18,283,500	16,143,000	18,220,000
SY0509	DISTRICT.OFFR EDU ELEMENTRY SUKKUR	33,566,000	26,081,000	35,641,000
TN0218	DISTRICT MONITORING & EVELUATION UNIT	13,349,000	11,790,000	14,982,000
TN0225	DO ELEMENTRY TM KHAN	26,147,000	34,793,000	33,199,000
TQ0219	DISTRICT MONITORING & EVELUATION UNIT	12,345,000	11,825,000	13,681,000
TQ0227	DISTRICT OFFICER (EDU) ELEMENTRY	27,961,000	28,476,000	31,795,000
TQ0243	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) TANDO	3,027,000	3,027,000	6,054,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TX0384	DISTRICT MONITORING & EVALUATION UNIT	16,634,177	15,179,177	18,213,000
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA	24,247,000	10,597,000	30,930,000
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA	21,034,000	13,609,000	21,578,000
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA	9,113,000	9,854,000	9,923,000
TX0397	DO. ELEMENTARY M/F THATTA	31,705,500	36,624,000	35,149,000
UT0072	DISTT MONITORING & EVA UT UMERKOT	29,516,000	21,453,235	31,280,000
UT0325	DISTRICT OFFICER ELEMENTARY M/F UMERKOT	32,736,000	32,147,000	37,615,000
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT	9,925,000	6,210,000	14,803,000
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT	26,964,000	15,321,000	33,048,000
SY0175	DIRECTOR PRIMARY SUKKUR	85,707,500	68,391,000	90,053,000
GO0079	EDO EDUCATION GHOTKI	35,476,000	20,562,000	37,264,000
GO0080	DO EDU (SEMIS & PLANNING) GHOTKI	13,943,500	7,272,000	14,271,000
GO0081	DO EDU (ACADEMIC & TRANNING) GHOTKI	13,587,000	5,770,000	13,626,000
GO0082	DO EDUCATION SPORTS GHOTKI	14,967,000	6,710,000	15,341,000
GO0083	DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI	27,343,000	15,696,000	28,666,000
GO0084	DO LITERACY	2,648,000	2,859,000	2,987,000
KX0127	EXECUTIVE DISTRICT OFFICER (EDUCATION)	44,475,000	25,106,000	47,086,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KX0128	DISTRICT OFFICER (SPORT)	15,155,000	8,452,000	15,977,000
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &	10,170,000	7,631,000	10,804,000
KX0130	DISTRICT OFFICER (ACD.TRG:)	18,135,000	8,777,000	19,380,000
KX0131	DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR	36,372,000	32,459,000	41,209,000
KX0132	DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR	38,118,000	33,136,876	42,678,000
KX0133	MISC: II KHAIRPUR COMMANDER KHAIRPUR	5,251,000	2,942,000	5,292,000
KX0134	DISTRICT OFFICER (LITERACY) KHAIRPUR	8,910,000	7,743,000	9,793,000
NX0088	EXECUTIVE DISTRICT OFFICER (EDUCATION)	50,765,000	24,114,000	51,203,000
NX0089	DISTRICT EDUCATION OFFICER (ES&HS) NAUSHEHRO FEROZE	41,647,000	31,094,000	43,968,000
NX0090	DISTRICT OFFICER EDUCATION (SEMIS & PLA	9,538,000	5,244,000	9,792,000
NX0091	DISTRICT OFFICER EDUCATION (SPORTS)	10,504,000	6,442,000	10,965,000
NX0092	DISTRICT OFFICER EDUCATION (ACD &	10,939,500	6,823,000	11,378,000
NX0093	ADMINISTRATION DISTRICT OFFICER	4,303,500	3,672,000	4,761,000
SY0169	DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR	65,458,000	525,593,000	68,668,000
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR	11,527,000	7,504,000	11,360,000
SY0171	DISTRICT OFFR EDU ACADMC & TRNG SUKKUR	13,625,000	8,958,000	14,166,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SY0172	DISTRICT OFFR EDU SPORTS SUKKUR	14,081,000	9,255,000	15,128,000
SY0173	DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR	35,298,500	33,524,246	37,669,000
SY0174	DISTRICT OFFICER	9,760,000	6,799,000	9,430,000
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI	110,968,785	989,660,589	119,099,000
KQ2022	DEO (PRIMARY) DISTRICT EAST	33,378,000	27,519,620	34,126,000
KQ2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST	19,313,500	14,050,000	20,934,000
KQ2024	DEO (PRIMARY) DISTRICT WEST	17,086,000	14,631,000	18,116,000
KQ2025	DEO (ELEM-SEC & H-SEC) DISTRICT WEST	81,640,000	23,554,000	87,928,000
KQ2026	DEO (PRIMARY) DISTRICT CENTRAL	22,946,000	14,447,000	22,391,000
KQ2027	DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL	26,624,680	18,597,810	26,011,000
KQ2028	DEO (PRIMARY) DISTRICT SOUTH	44,708,000	25,389,248	47,168,000
KQ2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH	21,019,500	19,830,000	23,043,000
KQ2030	DEO (PRIMARY) DISTRICT MALIR	20,501,000	12,602,385	20,112,000
KQ2031	DEO (ELEM-SEC & H-SEC) DISTRICT MALIR	24,954,000	21,330,000	26,156,000
KQ2032	DEO (PRIMARY) DISTRICT KORANGI	19,045,000	10,657,000	18,937,000
KQ2033	DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI	21,092,000	23,884,000	22,941,000
KQ0775	ASS DIST OFFR EDU (M) BALDIA TOWN	7,500	4,000	8,000
KQ0815	TEACHING & NON-TEACHING STAFF FOR SCIENC	7,918,000	5,085,000	8,098,000

SC21150 (150)
Education Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KQ0818	AGRO TECH OFFICE (M & F)	39,463,000	36,473,000	40,378,000
KQ0819	DIRECTOR PRIMARY KARACHI	54,126,014	45,698,708	57,670,000
TOTAL		46,757,573,000	33,406,333,000	45,794,991,000

SC21150 (150)
Education Administration

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>8,338,838,000</u>	<u>5,637,432,900</u>	<u>8,641,202,000</u>
A011	PAY	<u>5,078,044,500</u>	<u>2,573,446,012</u>	<u>5,152,882,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,006,082,500</u>	<u>1,267,973,012</u>	<u>3,026,961,000</u>
A01101	Basic Pay Of Officer	2,953,034,000	1,215,864,012	2,973,411,000
A01102	Personal pay	38,595,500	39,884,000	39,083,000
A01103	Special pay	559,000	413,000	571,000
A01105	Qualification Pay	270,000	179,000	272,000
A01106	Pay of contract officer	13,572,000	11,607,000	13,572,000
A01150	Others	52,000	26,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,071,962,000</u>	<u>1,305,473,000</u>	<u>2,125,921,000</u>
A01151	Basic Pay Other Staff	1,943,444,000	1,264,301,000	1,990,398,000
A01152	Personal pay	5,368,000	7,334,000	6,372,000
A01153	Special pay	240,500	210,000	241,000
A01156	Pay of contract staff	22,909,500	33,628,000	28,910,000
A01170	Others	100,000,000		100,000,000
A012	ALLOWANCES	<u>3,260,793,500</u>	<u>3,063,986,888</u>	<u>3,488,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,142,722,619</u>	<u>2,963,148,187</u>	<u>3,361,688,000</u>
A01201	Senior Post Allowance	518,500	384,000	384,000
A01202	House Rent Allowance	266,112,500	230,020,019	234,252,000
A01203	Conveyance Allowance	271,341,500	233,706,000	235,560,000
A01204	Sumptuary Allowance	2,621,500	1,312,000	1,312,000
A01207	Washing Allowance	1,816,000	1,480,000	1,742,000
A01208	Dress Allowance	7,500	70,000	70,000
A01209	Special Additional Allowance		293,000	293,000
A0120D	Integrated Allowance	3,227,000	6,825,500	7,123,000
A0120P	Adhoc Relief 2009		117,000	117,000
A0120X	Ad - hoc Allowance - 2010	361,000	382,000	
A01210	Risk Allowance		12,000	12,000
A01216	Qualification Allowance	1,865,500	1,555,000	1,555,000
A01217	Medical Allowance	144,902,500	123,944,000	125,070,000
A0121A	Ad - hoc Allowance - 2011		288,000	
A0121B	Health Professional Allowance		13,000	13,000
A0121M	Adhoc Relief Allowance - 2012		244,000	
A0121N	Personal Allowance		31,000	31,000
A0121T	Adhoc Relief Allowance 2013	28,835,000	24,454,000	24,454,000
A0121Z	Adhoc Relief Allowance - 2014	167,000	551,000	
A01224	Entertainment Allowance	1,308,500	1,134,000	1,159,000

SC21150 (150)
Education Administration

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01226	Computer Allowance	4,894,500	4,644,000	4,644,000
A01227	Project Allowance	81,944,000	66,351,000	66,351,000
A01228	Orderly Allowance	4,457,500	5,975,500	6,120,000
A0122C	Adhoc Relief Allowance - 2015	42,626,500	35,468,000	36,137,000
A0122M	Adhoc Relief Allowance 2016	199,546,500	166,650,000	167,850,000
A0122N	Special Conveyance Allowance to Disbale Employees	1,620,000	1,647,000	1,647,000
A0122Y	Ad-hoc Relief Allowance 2017	413,662,819	357,891,000	359,443,000
A01233	Unattractive Area Allowance	19,275,000	12,803,000	12,803,000
A01235	Secretariat Allowance	43,816,000	37,228,000	46,523,000
A01238	Charge Allowance	4,245,000	3,387,500	3,389,000
A01239	Special Allowance	22,051,500	17,852,500	17,853,000
A0123E	Executive Allowance			21,113,000
A0123G	Ad-hoc Relief Allowance-2018	277,127,500	239,239,000	291,967,000
A0123P	Ad-hoc Relief A 2019	395,160,000	356,106,000	356,962,000
A0123X	Adhoc Relief Allowance-2020	220,027,000	181,396,000	232,293,000
A01241	Utility allowance for electricity	23,604,000	20,412,000	20,412,000
A01243	Special Travelling Allowance		890,000	890,000
A01244	Adhoc Relief	510,000	392,000	392,000
A01248	Judicial Allowance	9,000	5,000	5,000
A0124F	Adhoc Relief Allowance-2021		470,702,000	471,962,000
A01250	Incentive Allowance	176,205,500	149,561,000	149,561,000
A01253	Science Teaching Allowance	188,000	109,000	109,000
A01265	Cash handling allowance		1,000	1,000
A01270	Others	488,668,300	207,622,168	460,114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>118,070,881</u>	<u>100,838,701</u>	<u>126,632,000</u>
A01271	Overtime Allowance	1,047,000	668,000	668,000
A01273	Honoraria	6,000,000	12,000,000	6,000,000
A01274	Medical Charges	73,336,881	76,921,701	89,590,000
A01283	Field Allowance	5,274,000	2,637,000	2,637,000
A01289	Teaching Allowance	14,393,000	7,913,000	7,913,000
A01299	Others	18,020,000	699,000	19,824,000
A03	TOTAL OPERATING EXPENSES	<u>12,540,555,000</u>	<u>6,793,805,600</u>	<u>12,858,786,000</u>
A032	COMMUNICATIONS	<u>53,523,000</u>	<u>53,257,000</u>	<u>56,250,000</u>
A03201	Postage and Telegraph	6,766,000	6,935,000	7,114,000
A03202	Telephone and Trunk call	32,848,000	31,548,000	34,493,500
A03204	Electronic Communication	9,008,000	10,042,000	9,482,500
A03205	Courier and Pilot Service	4,901,000	4,732,000	5,160,000

SC21150 (150)
Education Administration

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>143,479,000</u>	<u>32,934,000</u>	<u>157,763,000</u>
A03301	Gas	8,342,000	8,342,000	9,182,000
A03302	Water	9,184,000	9,184,000	10,106,000
A03303	Electricity	117,724,000	4,088,000	129,503,000
A03305	POL for Generator	7,159,000	10,250,000	7,902,000
A03370	Others	1,070,000	1,070,000	1,070,000
A034	OCCUPANCY COSTS	<u>72,571,000</u>	<u>72,571,000</u>	<u>79,675,000</u>
A03402	Rent for Office Building	69,323,000	69,323,000	76,254,000
A03407	Rates and Taxes	3,248,000	3,248,000	3,421,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>387,434,000</u>	<u>193,717,000</u>	<u>387,434,000</u>
A03702	Management	387,434,000	193,717,000	387,434,000
A038	TRAVEL & TRANSPORTATION	<u>263,385,000</u>	<u>295,470,000</u>	<u>307,468,000</u>
A03801	Training - Domestic	44,860,000	44,860,000	44,860,000
A03805	Travelling Allowance	67,298,000	76,109,000	67,444,000
A03806	Transportation of Goods	67,000	67,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	146,363,000	168,841,000	190,293,000
A03808	Conveyance Charges	4,797,000	5,593,000	4,804,000
A039	GENERAL	<u>11,620,163,000</u>	<u>6,145,856,600</u>	<u>11,870,196,000</u>
A03901	Stationery	39,833,000	53,262,000	41,899,000
A03902	Printing and Publication	31,948,000	40,759,000	32,029,000
A03903	Conference/Seminars/Workshops/	33,509,000	36,509,000	33,509,000
A03904	Hire of Vehicles	41,597,000	41,597,000	41,597,000
A03905	Newspapers Periodicals and Books	21,137,000	22,272,000	22,207,000
A03906	Uniforms and Protective Clothing	13,494,000	15,020,000	14,192,000
A03907	Advertising & Publicity	9,122,000	9,722,000	9,122,000
A03917	Law Charges	3,300,000	3,300,000	3,300,000
A03918	Exhibitions Fairs and other National Celebrations	758,000	758,000	797,000
A03919	Payments to other for Service Rendered	35,897,000	41,722,000	39,487,000
A03942	Cost of Other Stores	14,385,000	25,804,000	15,843,000
A03955	Computer Stationery	9,321,000	10,671,000	10,294,000

SC21150 (150)
Education Administration

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03966	Standardized Achievement Test (SAT)	134,000,000	102,076,000	134,000,000
A03970	Others	6,852,295,000	1,437,817,600	6,862,353,000
A03975	School Management Committee (SMC)	1,200,000,000	600,000,000	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	2,825,000,000	2,530,000,000
A03981	Learning Assessment/ PEACE	66,000,000	66,000,000	66,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,143,631,000</u>	<u>3,538,769,500</u>	<u>5,623,219,000</u>
A052	GRANTS-DOMESTIC	<u>7,143,631,000</u>	<u>3,538,769,500</u>	<u>5,623,219,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,135,500,000	115,200,000	879,625,000
A05241	Grant for Deeni Madrassas	663,475,000	1,116,741,000	1,338,323,000
A05270	To Others	5,344,656,000	2,306,828,500	3,405,271,000
A06	TOTAL TRANSFERS	<u>10,758,096,000</u>	<u>11,058,096,000</u>	<u>13,307,751,000</u>
A063	ENTERTAINMENT & GIFTS	<u>8,096,000</u>	<u>8,096,000</u>	<u>8,501,000</u>
A06301	Entertainments & Gifts	8,096,000	8,096,000	8,501,000
A065	PUBLIC PRIVATE PARTNERSHIP	<u>10,750,000,000</u>	<u>11,050,000,000</u>	<u>13,299,250,000</u>
A06501	Grant in Aid to Sind Education Foundation	10,750,000,000	11,050,000,000	13,299,250,000
A09	TOTAL PHYSICAL ASSETS	<u>7,774,917,000</u>	<u>5,179,017,000</u>	<u>5,152,137,000</u>
A092	COMPUTER EQUIPMENT	<u>8,504,000</u>	<u>12,604,000</u>	<u>9,800,000</u>
A09201	Hardware	8,504,000	8,504,000	9,800,000
A09203	I.T. Equipment		4,100,000	
A095	PURCHASE OF TRANSPORT	<u>2,850,000</u>	<u>2,850,000</u>	<u>17,284,000</u>
A09501	Transport	2,850,000	2,850,000	17,284,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,996,000</u>	<u>2,996,000</u>	<u>4,976,000</u>
A09601	Plant and Machinery	2,996,000	2,996,000	4,976,000

SC21150 (150)
Education Administration

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>7,760,567,000</u>	<u>5,160,567,000</u>	<u>5,120,077,000</u>
A09701	Furniture and Fixtures	7,760,567,000	5,160,567,000	5,120,077,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>201,536,000</u>	<u>1,199,212,000</u>	<u>211,896,000</u>
A130	TRANSPORT	<u>58,028,000</u>	<u>71,314,000</u>	<u>60,982,000</u>
A13001	Transport	58,028,000	71,314,000	60,982,000
A131	MACHINERY AND EQUIPMENT	<u>52,478,000</u>	<u>67,354,000</u>	<u>55,351,000</u>
A13101	Machinery and Equipment	52,478,000	67,354,000	55,351,000
A132	FURNITURE AND FIXTURE	<u>48,499,000</u>	<u>62,504,000</u>	<u>51,006,000</u>
A13201	Furniture and Fixture	48,499,000	62,504,000	51,006,000
A133	BUILDINGS AND STRUCTURE	<u>50,000</u>	<u>937,550,000</u>	<u>50,000</u>
A13301	Office Buildings	50,000	937,550,000	50,000
A137	COMPUTER EQUIPMENT	<u>42,481,000</u>	<u>60,490,000</u>	<u>44,507,000</u>
A13701	Hardware	22,070,000	29,292,000	23,237,000
A13702	Software	15,512,000	22,205,000	15,985,000
A13703	I.T. Equipment	4,899,000	8,993,000	5,285,000
NET TOTAL		46,757,573,000	33,406,333,000	45,794,991,000

SC21150 (150)
Education Administration
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2123	1		2124	655,098,000
02	110			110	45,408,000
03	2			2	436,000
04	414	1		415	172,661,000
05	40			40	14,674,000
06	2			2	1,721,000
07	51			51	21,928,000
09	460	2		462	119,509,000
11	1018	2		1020	381,084,000
12	173			173	74,082,000
13	1			1	581,000
14	1028			1028	469,511,000
15	120			120	62,615,000
16	1717			1717	724,799,000
17	6290	24		6314	1,439,206,000
18	612	5		617	363,060,000
19	339			339	378,188,000
20	51	1		52	66,976,000
(Special)	6			6	14,754,000
TOTAL	14557	36		14593	5,006,291,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>75,266,808</u>	<u>42,839,308</u>	<u>83,231,000</u>
A011	TOTAL PAY		90	90	<u>51,216,000</u>	<u>19,391,000</u>	<u>56,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>27,362,000</u>	<u>7,008,000</u>	<u>27,362,000</u>
A01101	Total Basic Pay Of Officer		33	33	<u>26,972,000</u>	<u>6,613,000</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		1,509,000		
D045	DEPUTY DIRECTOR (BPS-19)		8		7,240,000		
D815	DIRECTOR SCHOOL EDUCATION (BPS-19) (PRIMARY)			1			1,509,000
D818	DIRECTOR (FINANCE) (BPS-19)		1	1	1,276,000		1,276,000
A181	ASSISTANT DIRECTOR (BPS-18)		3		1,765,000		
D045	DEPUTY DIRECTOR (BPS-18)			8			7,240,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT		2	2	1,757,000		1,757,000
L152	LITIGATION OFFICER (BPS-18)		1		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
A181	ASSISTANT DIRECTOR (BPS-17)			3			1,765,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT		1	1	890,000		890,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	946,000		946,000
L152	LITIGATION OFFICER (BPS-17)			1			798,000
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	6,613,000	3,651,000
C146	COMPUTER OPERATOR (BPS-16)		1		483,000		
S181	STENOGRAPHER (BPS-16)		1	1	889,000		889,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1			483,000
A01102	Personal pay			390,000	395,000	390,000
A011-2	TOTAL PAY OF OTHER STAFF	57	57	<u>23,854,000</u>	<u>12,383,000</u>	<u>28,854,000</u>
A01151	Total Basic Pay Other Staff	57	57	<u>23,770,000</u>	<u>12,300,000</u>	<u>28,770,000</u>
E110	EARLY CHILDHOOD TEACHER (BPS-15)	13	13	8,520,000		13,520,000
S053	SENIOR CLERK (BPS-14)	4	4	1,784,000	12,300,000	1,784,000
C029	CASHIER (BPS-11)		1			496,000
J053	JUNIOR CLERK (BPS-11)	12	12	3,318,000		3,318,000
C029	CASHIER (BPS-07)	1		496,000		
D161	DRIVER (BPS-04)	6	6	1,852,000		1,852,000
C089	CHOWKIDAR (BPS-02)	2		594,000		
M022	MALHI (BPS-02)	1		562,000		
N003	NAIB QASID (BPS-02)	13		4,873,000		
S008	SANITARY WORKER (BPS-02)	3		1,541,000		
C089	CHOWKIDAR (BPS-01)		2			594,000
M022	MALHI (BPS-01)		1			562,000
N003	NAIB QASID (BPS-01)	2	15	230,000		5,103,000
S008	SANITARY WORKER (BPS-01)		3			1,541,000
A01152	Personal pay			84,000	83,000	84,000
A012	TOTAL ALLOWANCES			<u>24,050,808</u>	<u>23,448,308</u>	<u>27,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,228,000</u>	<u>22,625,000</u>	<u>26,192,000</u>
A01201	Senior Post Allowance			8,500	4,000	4,000
A01202	House Rent Allowance			2,407,000	2,089,000	2,089,000
A01203	Conveyance Allowance			2,325,000	1,997,000	1,997,000
A01207	Washing Allowance			15,000	8,000	8,000
A0120D	Integrated Allowance			21,000	91,000	91,000
A01217	Medical Allowance			1,270,000	1,119,000	1,119,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A0121T	Adhoc Relief Allowance 2013			266,000	232,000	232,000
A01224	Entertainment Allowance			4,000	2,000	2,000
A01226	Computer Allowance			17,000	19,000	19,000
A01228	Orderly Allowance			92,000	46,000	46,000
A0122C	Adhoc Relief Allowance - 2015			304,000	276,000	276,000
A0122M	Adhoc Relief Allowance 2016			1,559,000	1,363,000	1,363,000
A0122Y	Ad-hoc Relief Allowance 2017			3,241,000	2,906,000	2,906,000
A01238	Charge Allowance			7,000	6,000	6,000
A01239	Special Allowance			100,500	50,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			2,160,000	1,935,000	2,268,000
A0123P	Ad-hoc Relief A 2019			3,274,000	2,899,000	2,899,000
A0123X	Adhoc Relief Allowance-2020			1,812,000	1,570,000	1,903,000
A0124F	Adhoc Relief Allowance-2021				3,840,000	3,840,000
A01270	Others			<u>4,345,000</u>	<u>2,173,000</u>	<u>5,074,000</u>
1	Other			4,345,000		5,074,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>822,808</u>	<u>823,308</u>	<u>823,000</u>
A01274	Medical Charges			822,308	822,308	822,000
A01289	Teaching Allowance			500	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>12,894,000</u>	<u>5,823,000</u>	<u>14,049,000</u>
A032	TOTAL COMMUNICATIONS			<u>398,000</u>	<u>398,000</u>	<u>418,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			383,000	383,000	402,000
A033	TOTAL UTILITIES			<u>7,071,000</u>		<u>7,778,000</u>
A03303	Electricity			7,071,000		7,778,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>678,000</u>	<u>678,000</u>	<u>881,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			678,000	678,000	881,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A039	TOTAL GENERAL			<u>4,747,000</u>	<u>4,747,000</u>	<u>4,972,000</u>
A03902	Printing and Publication			229,000	229,000	229,000
A03905	Newspapers Periodicals and Books			188,000	188,000	197,000
A03906	Uniforms and Protective Clothing			149,000	149,000	156,000
A03970	Others			<u>4,181,000</u>	<u>4,181,000</u>	<u>4,390,000</u>
1	Others			4,181,000		4,390,000
A09	TOTAL PHYSICAL ASSETS			<u>918,000</u>	<u>918,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>356,000</u>	<u>356,000</u>	
A09201	Hardware			<u>356,000</u>	<u>356,000</u>	
02C	Two Computers with all Accessories			266,000		
1	Hardware				356,000	
120	Two Printers			90,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>62,000</u>	<u>62,000</u>	
A09601	Plant and Machinery			<u>62,000</u>	<u>62,000</u>	
03	Two Fax Machines			62,000		
1	Purchase of Plant and Machinery				62,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,060,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13101	Machinery and Equipment			192,000	192,000	202,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>817,000</u>	<u>817,000</u>	<u>858,000</u>
A13201	Furniture and Fixture			817,000	817,000	858,000
DIRECTOR PRIMARY LARKANA				90,087,808	50,589,308	98,340,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>73,042,500</u>	<u>51,788,000</u>	<u>76,816,000</u>
A011	TOTAL PAY	88	88	<u>43,922,000</u>	<u>23,536,000</u>	<u>43,922,000</u>
A011-1	TOTAL PAY OF OFFICERS	48	48	<u>29,726,000</u>	<u>10,194,000</u>	<u>29,726,000</u>
A01101	Total Basic Pay Of Officer	48	48	<u>29,663,000</u>	<u>10,130,000</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		1,268,000		
D045	DEPUTY DIRECTOR (BPS-19)	4		5,201,000		
D539	DIRECTOR SCHOOL EDUCATION (BPS-19)		1			1,268,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	1,171,000		1,171,000
A181	ASSISTANT DIRECTOR (BPS-18)	4		2,512,000		
D045	DEPUTY DIRECTOR (BPS-18)		4			5,201,000
D574	DEPUTY DIRECTOR (FINANCE)(BPS-18)	1	1	658,000		658,000
L152	LITIGATION OFFICER (BPS-18)	2		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
A181	ASSISTANT DIRECTOR (BPS-17)		4			2,512,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	785,000		785,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	4,486,000		4,486,000
L152	LITIGATION OFFICER (BPS-17)		2			1,652,000
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	10,130,000	4,718,000
C146	COMPUTER OPERATOR (BPS-16)	4		1,260,000		
S181	STENOGRAPHER (BPS-16)	1	1	481,000		481,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		4			1,260,000
A01102	Personal pay			63,000	64,000	63,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
A011-2	TOTAL PAY OF OTHER STAFF		40	40	14,196,000	13,342,000	14,196,000
A01151	Total Basic Pay Other Staff		40	40	14,119,000	13,228,000	14,119,000
S053	SENIOR CLERK (BPS-14)		8	8	3,501,000	13,228,000	3,501,000
S180	STENO TYPIST (BPS-14)		1	1	807,000		807,000
D024	DATA INPUT OPERATOR (BPS-12)			1			489,000
C029	CASHIER (BPS-11)			2			664,000
J053	JUNIOR CLERK (BPS-11)		7	7	2,352,000		2,352,000
C029	CASHIER (BPS-07)		2		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		943,000		
M022	MALHI (BPS-02)		2		729,000		
N003	NAIB QASID (BPS-02)		13		2,985,000		
S008	SANITARY WORKER (BPS-02)		1		522,000		
C089	CHOWKIDAR (BPS-01)			2			943,000
M022	MALHI (BPS-01)			2			729,000
N003	NAIB QASID (BPS-01)			13			2,985,000
S008	SANITARY WORKER (BPS-01)			1			522,000
A01152	Personal pay				77,000	114,000	77,000
A012	TOTAL ALLOWANCES				29,120,500	28,252,000	32,894,000
A012-1	TOTAL REGULAR ALLOWANCES				28,218,000	27,360,000	32,002,000
A01201	Senior Post Allowance				4,000	9,000	9,000
A01202	House Rent Allowance				2,470,000	1,972,000	1,972,000
A01203	Conveyance Allowance				2,920,000	2,334,000	2,334,000
A0120D	Integrated Allowance				47,000	118,000	118,000
A01217	Medical Allowance				1,477,000	1,189,000	1,189,000
A0121T	Adhoc Relief Allowance 2013				330,000	197,000	197,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01224	Entertainment Allowance			18,000	19,000	19,000
A01226	Computer Allowance			4,500	2,000	2,000
A01228	Orderly Allowance			50,000	179,000	179,000
A0122C	Adhoc Relief Allowance - 2015			392,000	305,000	305,000
A0122M	Adhoc Relief Allowance 2016			2,072,000	1,612,000	1,612,000
A0122N	Special Conveyance Allowance to Disbalded Employees			71,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			4,333,000	3,523,000	3,523,000
A01238	Charge Allowance			12,500	6,000	6,000
A0123E	Executive Allowance					1,163,000
A0123G	Ad-hoc Relief Allowance-2018			2,889,000	2,344,000	3,033,000
A0123P	Ad-hoc Relief A 2019			4,312,000	3,507,000	3,507,000
A0123X	Adhoc Relief Allowance-2020			2,226,000	1,806,000	2,337,000
A01243	Special Travelling Allowance				43,000	43,000
A0124F	Adhoc Relief Allowance-2021				4,662,000	4,662,000
A01250	Incentive Allowance			352,000	1,339,000	1,339,000
A01270	Others			<u>4,238,000</u>	<u>2,119,000</u>	<u>4,378,000</u>
1	Other			4,238,000		4,378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>902,500</u>	<u>892,000</u>	<u>892,000</u>
A01271	Overtime Allowance			18,500	9,000	9,000
A01274	Medical Charges			869,000	869,000	869,000
A01289	Teaching Allowance			14,000	13,000	13,000
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>14,566,000</u>	<u>7,622,000</u>	<u>15,896,000</u>
A032	TOTAL COMMUNICATIONS			<u>317,000</u>	<u>317,000</u>	<u>333,000</u>
A03201	Postage and Telegraph			53,000	53,000	56,000
A03202	Telephone and Trunk call			264,000	264,000	277,000
A033	TOTAL UTILITIES			<u>7,038,000</u>	<u>94,000</u>	<u>7,742,000</u>
A03301	Gas			75,000	75,000	83,000
A03302	Water			19,000	19,000	21,000
A03303	Electricity			6,944,000		7,638,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A034	TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03407	Rates and Taxes			28,000	28,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,490,000</u>	<u>1,490,000</u>	<u>1,826,000</u>
A03805	Travelling Allowance			342,000	342,000	342,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,121,000	1,121,000	1,457,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>5,693,000</u>	<u>5,693,000</u>	<u>5,966,000</u>
A03901	Stationery			281,000	281,000	295,000
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			207,000	207,000	217,000
A03906	Uniforms and Protective Clothing			51,000	51,000	54,000
A03970	Others			<u>4,917,000</u>	<u>4,917,000</u>	<u>5,163,000</u>
1	Others			4,917,000		5,163,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,836,000</u>	<u>1,836,000</u>	<u>1,928,000</u>
A130	TOTAL TRANSPORT			<u>863,000</u>	<u>863,000</u>	<u>906,000</u>
A13001	Transport			863,000	863,000	906,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>353,000</u>	<u>353,000</u>	<u>371,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A13101	Machinery and Equipment			353,000	353,000	371,000
A132	TOTAL FURNITURE AND FIXTURE			<u>344,000</u>	<u>344,000</u>	<u>361,000</u>
A13201	Furniture and Fixture			344,000	344,000	361,000
A137	TOTAL COMPUTER EQUIPMENT			<u>276,000</u>	<u>276,000</u>	<u>290,000</u>
A13701	Hardware			184,000	184,000	193,000
A13702	Software			92,000	92,000	97,000
DIRECTOR PRIMARY MIRPURKHAS				89,444,500	62,446,000	94,640,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>45,221,000</u>	<u>37,227,000</u>	<u>46,717,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>25,392,000</u>	<u>18,018,000</u>	<u>25,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>14,532,000</u>	<u>8,320,000</u>	<u>14,532,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>13,918,000</u>	<u>7,791,000</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	7,791,000	3,183,000
C146	COMPUTER OPERATOR (BPS-16)		2		1,204,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			1,204,000
A01102	Personal pay				614,000	529,000	614,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>10,860,000</u>	<u>9,698,000</u>	<u>10,860,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>10,847,000</u>	<u>9,682,000</u>	<u>10,847,000</u>
S053	SENIOR CLERK (BPS-14)		5	5	2,407,000	9,682,000	2,407,000
S180	STENO TYPIST (BPS-14)		1	1	656,000		656,000
C029	CASHIER (BPS-11)			1			626,000
J053	JUNIOR CLERK (BPS-11)		7	7	2,408,000		2,408,000
C029	CASHIER (BPS-07)		1		626,000		
R022	RECORD KEEPER (BPS-07)		1	1	824,000		824,000
D161	DRIVER (BPS-05)		2		795,000		

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
D161	DRIVER	(BPS-04)		2			795,000
C089	CHOWKIDAR	(BPS-02)	1		646,000		
M022	MALHI	(BPS-02)	1		578,000		
N003	NAIB QASID	(BPS-02)	4		1,329,000		
S008	SANITARY WORKER	(BPS-02)	1		578,000		
C089	CHOWKIDAR	(BPS-01)		1			646,000
M022	MALHI	(BPS-01)		1			578,000
N003	NAIB QASID	(BPS-01)		4			1,329,000
S008	SANITARY WORKER	(BPS-01)		1			578,000
A01152	Personal pay				13,000	16,000	13,000
A012	TOTAL ALLOWANCES				<u>19,829,000</u>	<u>19,209,000</u>	<u>21,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,625,000</u>	<u>19,005,000</u>	<u>21,121,000</u>
A01202	House Rent Allowance				1,510,000	1,245,000	1,245,000
A01203	Conveyance Allowance				1,963,000	1,665,000	1,665,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				13,000	27,000	27,000
A01217	Medical Allowance				1,044,000	844,000	844,000
A0121T	Adhoc Relief Allowance 2013				228,000	194,000	194,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				64,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015				299,000	240,000	240,000
A0122M	Adhoc Relief Allowance 2016				1,570,000	1,263,000	1,263,000
A0122Y	Ad-hoc Relief Allowance 2017				3,245,000	2,703,000	2,703,000
A01238	Charge Allowance				1,500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,174,000	1,802,000	2,283,000
A0123P	Ad-hoc Relief A 2019				3,251,000	2,703,000	2,703,000
A0123X	Adhoc Relief Allowance-2020				1,724,000	1,386,000	1,810,000
A0124F	Adhoc Relief Allowance-2021					3,604,000	3,604,000
A01253	Science Teaching Allowance				2,500	1,000	1,000
A01270	Others				<u>2,531,000</u>	<u>1,266,000</u>	<u>2,477,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
1	Other			2,531,000		2,477,000
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>672,000</u>	<u>1,981,000</u>	<u>740,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			51,000	51,000	54,000
A03205	Courier and Pilot Service			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>223,000</u>	<u>19,000</u>	<u>245,000</u>
A03301	Gas			19,000	19,000	21,000
A03303	Electricity			204,000		224,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>199,000</u>	<u>1,100,000</u>	<u>234,000</u>
A03805	Travelling Allowance			63,000	400,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			117,000	600,000	152,000
A03808	Conveyance Charges			19,000	100,000	19,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>782,000</u>	<u>177,000</u>
A03901	Stationery			16,000	150,000	17,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			24,000	100,000	25,000
A03906	Uniforms and Protective Clothing			24,000	150,000	25,000
A03970	Others			<u>74,000</u>	<u>350,000</u>	<u>78,000</u>
1	Others			74,000		78,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
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>582,000</u>	<u>1,150,000</u>	<u>612,000</u>
A130	TOTAL TRANSPORT			<u>190,000</u>	<u>350,000</u>	<u>200,000</u>
A13001	Transport			190,000	350,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>190,000</u>	<u>350,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			190,000	350,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>202,000</u>	<u>450,000</u>	<u>212,000</u>
A13201	Furniture and Fixture			202,000	450,000	212,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD				46,475,000	40,558,000	48,069,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>15,822,000</u>	<u>12,848,000</u>	<u>16,621,000</u>
A011	TOTAL PAY		23	23	<u>9,691,000</u>	<u>6,555,000</u>	<u>9,691,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,833,000</u>	<u>1,417,000</u>	<u>2,833,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,833,000</u>	<u>1,417,000</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	1,417,000	814,000
C146	COMPUTER OPERATOR	(BPS-16)	2		931,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			931,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,858,000</u>	<u>5,138,000</u>	<u>6,858,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,858,000</u>	<u>5,138,000</u>	<u>6,858,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,036,000	5,138,000	1,036,000
C029	CASHIER	(BPS-11)		1			617,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,598,000		1,598,000
C029	CASHIER	(BPS-07)	1		617,000		
R022	RECORD KEEPER	(BPS-07)	2	2	812,000		812,000
D161	DRIVER	(BPS-05)	1		590,000		
D161	DRIVER	(BPS-04)		1			590,000
C089	CHOWKIDAR	(BPS-02)	1		584,000		
N003	NAIB QASID	(BPS-02)	4		1,034,000		
S008	SANITARY WORKER	(BPS-02)	1		587,000		
C089	CHOWKIDAR	(BPS-01)		1			584,000
N003	NAIB QASID	(BPS-01)		4			1,034,000
S008	SANITARY WORKER	(BPS-01)		1			587,000
A012	TOTAL ALLOWANCES				<u>6,131,000</u>	<u>6,293,000</u>	<u>6,930,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,131,000</u>	<u>6,293,000</u>	<u>6,930,000</u>
A01202	House Rent Allowance			465,000	434,000	434,000
A01203	Conveyance Allowance			666,000	628,000	628,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			4,000	9,000	9,000
A01217	Medical Allowance			356,000	330,000	330,000
A0121T	Adhoc Relief Allowance 2013			185,000	166,000	166,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			190,000	169,000	169,000
A0122M	Adhoc Relief Allowance 2016			500,000	451,000	451,000
A0122Y	Ad-hoc Relief Allowance 2017			823,000	771,000	771,000
A0123G	Ad-hoc Relief Allowance-2018			549,000	514,000	576,000
A0123P	Ad-hoc Relief A 2019			823,000	771,000	771,000
A0123X	Adhoc Relief Allowance-2020			576,000	514,000	605,000
A0124F	Adhoc Relief Allowance-2021				1,028,000	1,028,000
A01270	Others			<u>969,000</u>	<u>485,000</u>	<u>969,000</u>
1	Other			969,000		969,000
A03	TOTAL OPERATING EXPENSES			<u>275,000</u>	<u>2,464,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A03205	Courier and Pilot Service			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>531,000</u>	<u>136,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			101,000	501,000	131,000
A03808	Conveyance Charges			5,000	30,000	5,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>1,890,000</u>	<u>132,000</u>
A03901	Stationery			22,000	175,000	23,000
A03905	Newspapers Periodicals and Books			24,000	50,000	25,000
A03906	Uniforms and Protective Clothing			6,000	95,000	6,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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)					
A03970	Others			<u>74,000</u>	<u>1,570,000</u>	<u>78,000</u>
1	Others			74,000		78,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>985,000</u>	<u>164,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>280,000</u>	<u>63,000</u>
A13001	Transport			60,000	280,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>325,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	325,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>380,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			43,000	380,000	45,000
DISTRICT OFFICER EDU(LITERACY)				16,253,000	16,297,000	17,097,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>7,112,500</u>	<u>4,607,000</u>	<u>7,351,000</u>
A011	TOTAL PAY		8	8	<u>5,376,000</u>	<u>2,920,000</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		483,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			483,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,124,000</u>	<u>1,294,000</u>	<u>2,124,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,124,000</u>	<u>1,294,000</u>	<u>2,124,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	653,000	1,294,000	653,000
C089	CHOWKIDAR	(BPS-02)	1		465,000		
N003	NAIB QASID	(BPS-02)	1		541,000		
S008	SANITARY WORKER	(BPS-02)	1		465,000		
C089	CHOWKIDAR	(BPS-01)		1			465,000
N003	NAIB QASID	(BPS-01)		1			541,000
S008	SANITARY WORKER	(BPS-01)		1			465,000
A012	TOTAL ALLOWANCES				<u>1,736,500</u>	<u>1,687,000</u>	<u>1,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,736,500</u>	<u>1,687,000</u>	<u>1,975,000</u>
A01202	House Rent Allowance				164,000	152,000	152,000
A01203	Conveyance Allowance				162,000	165,000	165,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				92,000	88,000	88,000
A0121T	Adhoc Relief Allowance 2013				24,000	17,000	17,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A0121Z	Adhoc Relief Allowance - 2014				12,000	
A01226	Computer Allowance			4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			31,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016			91,000	97,000	97,000
A0122Y	Ad-hoc Relief Allowance 2017			186,000	182,000	182,000
A0123G	Ad-hoc Relief Allowance-2018			124,000	118,000	130,000
A0123P	Ad-hoc Relief A 2019			186,000	177,000	177,000
A0123X	Adhoc Relief Allowance-2020			130,000	118,000	137,000
A0124F	Adhoc Relief Allowance-2021				235,000	235,000
A01270	Others			<u>538,000</u>	<u>269,000</u>	<u>538,000</u>
1	Other			538,000		538,000
A03	TOTAL OPERATING EXPENSES			<u>215,000</u>	<u>215,000</u>	<u>224,000</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
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>174,000</u>
A03902	Printing and Publication			28,000	28,000	28,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
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>75,000</u>	<u>75,000</u>	<u>79,000</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>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			38,000	38,000	40,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
DOE LITRACY LARKANA				7,402,500	4,897,000	7,654,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>34,175,000</u>	<u>25,468,000</u>	<u>34,627,000</u>
A011	TOTAL PAY		41	41	<u>19,588,000</u>	<u>12,209,000</u>	<u>19,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>12,609,000</u>	<u>5,422,000</u>	<u>12,609,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>12,191,000</u>	<u>5,004,000</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	5,004,000	2,140,000
C146	COMPUTER OPERATOR	(BPS-16)	3		992,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		3			992,000
A01102	Personal pay				418,000	418,000	418,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,979,000</u>	<u>6,787,000</u>	<u>6,979,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,961,000</u>	<u>6,736,000</u>	<u>6,961,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,980,000	6,736,000	1,980,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,521,000		1,521,000
D161	DRIVER	(BPS-04)	1	1	663,000		663,000
C089	CHOWKIDAR	(BPS-02)	2		893,000		
N003	NAIB QASID	(BPS-02)	4		1,080,000		
S008	SANITARY WORKER	(BPS-02)	1		824,000		
C089	CHOWKIDAR	(BPS-01)		2			893,000
N003	NAIB QASID	(BPS-01)		4			1,080,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
S008	SANITARY WORKER	(BPS-01)		1			824,000
A01152	Personal pay				18,000	51,000	18,000
A012	TOTAL ALLOWANCES				<u>14,587,000</u>	<u>13,259,000</u>	<u>15,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,388,000</u>	<u>13,149,000</u>	<u>14,829,000</u>
A01202	House Rent Allowance				1,189,000	936,000	936,000
A01203	Conveyance Allowance				1,516,000	1,247,000	1,247,000
A0120D	Integrated Allowance				9,000	21,000	21,000
A01217	Medical Allowance				824,000	648,000	648,000
A0121T	Adhoc Relief Allowance 2013				145,000	86,000	86,000
A01224	Entertainment Allowance				4,000	2,000	2,000
A01226	Computer Allowance				64,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015				192,000	149,000	149,000
A0122M	Adhoc Relief Allowance 2016				1,133,000	848,000	848,000
A0122Y	Ad-hoc Relief Allowance 2017				2,321,000	1,819,000	1,819,000
A01238	Charge Allowance				8,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,547,000	1,213,000	1,624,000
A0123P	Ad-hoc Relief A 2019				2,318,000	1,787,000	1,787,000
A0123X	Adhoc Relief Allowance-2020				1,199,000	945,000	1,259,000
A0124F	Adhoc Relief Allowance-2021					2,426,000	2,426,000
A01270	Others				<u>1,919,000</u>	<u>960,000</u>	<u>1,915,000</u>
1	Other				1,919,000		1,915,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>199,000</u>	<u>110,000</u>	<u>210,000</u>
A01271	Overtime Allowance				12,000	6,000	6,000
A01289	Teaching Allowance				20,000	20,000	20,000
A01299	Others				167,000	84,000	184,000
A03	TOTAL OPERATING EXPENSES				<u>1,373,000</u>	<u>2,916,000</u>	<u>1,573,000</u>
A032	TOTAL COMMUNICATIONS				<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A03201	Postage and Telegraph				29,000	29,000	30,000
A03202	Telephone and Trunk call				153,000	153,000	161,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>104,000</u>	<u>21,000</u>	<u>114,000</u>
A03301	Gas			21,000	21,000	23,000
A03303	Electricity			83,000		91,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>777,000</u>	<u>1,577,000</u>	<u>945,000</u>
A03805	Travelling Allowance			218,000	518,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			559,000	1,059,000	727,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>1,136,000</u>	<u>323,000</u>
A03901	Stationery			134,000	185,000	141,000
A03902	Printing and Publication			35,000	35,000	35,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			29,000	54,000	30,000
A03970	Others			<u>83,000</u>	<u>833,000</u>	<u>87,000</u>
1	Others			83,000		87,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>507,000</u>	<u>657,000</u>	<u>533,000</u>
A130	TOTAL TRANSPORT			<u>191,000</u>	<u>191,000</u>	<u>201,000</u>
A13001	Transport			191,000	191,000	201,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13101	Machinery and Equipment			153,000	153,000	161,000
A132	TOTAL FURNITURE AND FIXTURE			<u>163,000</u>	<u>313,000</u>	<u>171,000</u>
A13201	Furniture and Fixture			163,000	313,000	171,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
DISTRICT EDUCATION OFFICER (PRIMARY)				36,055,000	29,041,000	36,733,000
MIRPURKHAS						

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,034,000</u>	<u>8,046,476</u>	<u>11,985,000</u>
A011	TOTAL PAY		16	16	<u>7,526,000</u>	<u>4,257,000</u>	<u>7,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,654,000</u>	<u>1,827,000</u>	<u>3,654,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,536,000</u>	<u>1,768,000</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	1,768,000	742,000
C146	COMPUTER OPERATOR	(BPS-16)	2		761,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			761,000
A01102	Personal pay				118,000	59,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,872,000</u>	<u>2,430,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,872,000</u>	<u>2,430,000</u>	<u>3,872,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	677,000	2,430,000	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		447,000		
M022	MALHI	(BPS-02)	1		447,000		
N003	NAIB QASID	(BPS-02)	2		590,000		
S008	SANITARY WORKER	(BPS-02)	1		447,000		
C089	CHOWKIDAR	(BPS-01)		1			447,000
M022	MALHI	(BPS-01)		1			447,000
N003	NAIB QASID	(BPS-01)		2			590,000
S008	SANITARY WORKER	(BPS-01)		1			447,000
A012	TOTAL ALLOWANCES				<u>4,508,000</u>	<u>3,789,476</u>	<u>4,459,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,340,000</u>	<u>3,196,000</u>	<u>3,866,000</u>
A01202	House Rent Allowance			345,000	238,000	238,000
A01203	Conveyance Allowance			486,000	370,000	370,000
A0120D	Integrated Allowance			9,000	12,000	12,000
A01216	Qualification Allowance			125,000	63,000	63,000
A01217	Medical Allowance			258,000	177,000	177,000
A0121T	Adhoc Relief Allowance 2013			48,000	30,000	30,000
A01226	Computer Allowance			43,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			55,000	31,000	31,000
A0122M	Adhoc Relief Allowance 2016			286,000	166,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017			598,000	364,000	364,000
A0123G	Ad-hoc Relief Allowance-2018			398,000	243,000	418,000
A0123P	Ad-hoc Relief A 2019			598,000	364,000	364,000
A0123X	Adhoc Relief Allowance-2020			350,000	243,000	368,000
A0124F	Adhoc Relief Allowance-2021				486,000	486,000
A01270	Others			<u>741,000</u>	<u>371,000</u>	<u>741,000</u>
1	Other			741,000		741,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>593,476</u>	<u>593,000</u>
A01274	Medical Charges			168,000	593,476	593,000
A03	TOTAL OPERATING EXPENSES			<u>403,000</u>	<u>334,000</u>	<u>456,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>69,000</u>		<u>76,000</u>
A03303	Electricity			69,000		76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>217,000</u>	<u>258,000</u>
A03805	Travelling Allowance			82,000	82,000	82,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			135,000	135,000	176,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A130	TOTAL TRANSPORT			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13001	Transport			64,000	64,000	67,000
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 MIRPURKHAS				12,544,000	9,687,476	12,553,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,642,000</u>	<u>5,712,500</u>	<u>8,653,000</u>
A011	TOTAL PAY		10	10	<u>5,183,000</u>	<u>2,664,000</u>	<u>5,183,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,271,000</u>	<u>1,681,000</u>	<u>2,271,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,112,000</u>	<u>1,522,000</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	1,522,000	404,000
C146	COMPUTER OPERATOR	(BPS-16)	1		624,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			624,000
A01102	Personal pay				159,000	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,912,000</u>	<u>983,000</u>	<u>2,912,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,912,000</u>	<u>983,000</u>	<u>2,912,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	516,000	983,000	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		466,000		
N003	NAIB QASID	(BPS-02)	1		465,000		
S008	SANITARY WORKER	(BPS-02)	1		454,000		
C089	CHOWKIDAR	(BPS-01)		1			466,000
N003	NAIB QASID	(BPS-01)		1			465,000
S008	SANITARY WORKER	(BPS-01)		1			454,000
A012	TOTAL ALLOWANCES				<u>3,459,000</u>	<u>3,048,500</u>	<u>3,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,208,000</u>	<u>2,800,500</u>	<u>3,222,000</u>
A01202	House Rent Allowance				222,000	187,000	187,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01203	Conveyance Allowance			258,000	205,000	205,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			176,000	130,000	130,000
A0121T	Adhoc Relief Allowance 2013			23,000	20,000	20,000
A01226	Computer Allowance			4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			48,000	35,000	35,000
A0122M	Adhoc Relief Allowance 2016			291,000	182,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017			502,000	377,000	377,000
A01233	Unattractive Area Allowance			107,000	101,000	101,000
A01238	Charge Allowance			1,500	1,500	2,000
A0123G	Ad-hoc Relief Allowance-2018			334,000	251,000	351,000
A0123P	Ad-hoc Relief A 2019			502,000	377,000	377,000
A0123X	Adhoc Relief Allowance-2020			233,000	175,000	245,000
A0124F	Adhoc Relief Allowance-2021				503,000	503,000
A01270	Others			<u>502,000</u>	<u>251,000</u>	<u>502,000</u>
1	Other			502,000		502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>248,000</u>	<u>248,000</u>
A01274	Medical Charges			244,000	244,000	244,000
A01289	Teaching Allowance			7,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>829,000</u>	<u>748,000</u>	<u>965,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>212,000</u>	<u>131,000</u>	<u>233,000</u>
A03302	Water			131,000	131,000	144,000
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>457,000</u>	<u>457,000</u>	<u>566,000</u>
A03801	Training - Domestic			39,000	39,000	39,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03805	Travelling Allowance			55,000	55,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			363,000	363,000	472,000
A039	TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>142,000</u>
A03901	Stationery			39,000	39,000	41,000
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			22,000	22,000	23,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1	Others			44,000		46,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>149,000</u>	<u>149,000</u>	<u>157,000</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>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
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
DO Literacy TPR				9,620,000	7,209,500	9,775,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>167,703,000</u>	<u>104,391,000</u>	<u>96,786,000</u>
A011	TOTAL PAY			<u>56,000</u>	<u>33,366,000</u>	<u>380,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,279,000</u>	<u>324,000</u>
A01101	Total Basic Pay Of Officer				<u>955,000</u>	
A119	ASSISTANT (BPS-16)				955,000	
A01102	Personal pay				324,000	324,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>56,000</u>	<u>32,087,000</u>	<u>56,000</u>
A01151	Total Basic Pay Other Staff				<u>31,969,000</u>	
S053	SENIOR CLERK (BPS-14)				31,969,000	
A01152	Personal pay			56,000	118,000	56,000
A012	TOTAL ALLOWANCES			<u>167,647,000</u>	<u>71,025,000</u>	<u>96,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>164,240,000</u>	<u>69,758,000</u>	<u>95,137,000</u>
A01202	House Rent Allowance			12,815,000	4,922,000	4,922,000
A01203	Conveyance Allowance			20,034,000	7,667,000	7,667,000
A01207	Washing Allowance			139,000	63,000	63,000
A0120D	Integrated Allowance			36,000	21,000	21,000
A01217	Medical Allowance			8,647,000	3,360,000	3,360,000
A0121T	Adhoc Relief Allowance 2013			3,333,000	1,254,000	1,254,000
A0121Z	Adhoc Relief Allowance - 2014			3,000	2,000	
A0122C	Adhoc Relief Allowance - 2015			2,250,000	866,000	866,000
A0122M	Adhoc Relief Allowance 2016			11,752,000	4,457,000	4,457,000
A0122N	Special Conveyance Allowance to Disbalded Employees			41,000	11,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017			24,221,000	9,522,000	9,522,000
A01233	Unattractive Area Allowance			7,387,000	2,785,000	2,785,000
A01238	Charge Allowance			53,000	20,000	20,000
A0123G	Ad-hoc Relief Allowance-2018			16,189,000	6,350,000	16,998,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A0123P	Ad-hoc Relief A 2019			24,196,000	9,486,000	9,486,000
A0123X	Adhoc Relief Allowance-2020			16,877,000	6,280,000	17,721,000
A01244	Adhoc Relief			116,000	58,000	58,000
A0124F	Adhoc Relief Allowance-2021				12,634,000	12,634,000
A01270	Others			<u>16,151,000</u>		<u>3,292,000</u>
1	Other			16,151,000		3,292,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,407,000</u>	<u>1,267,000</u>	<u>1,269,000</u>
A01289	Teaching Allowance			3,403,000	1,265,000	1,265,000
A01299	Others			4,000	2,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>91,000</u>	<u>50,000</u>	<u>97,000</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>56,000</u>	<u>15,000</u>	<u>62,000</u>
A03302	Water			15,000	15,000	17,000
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
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
ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI				167,802,000	105,949,000	96,891,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>5,022,000</u>	<u>721,000</u>	<u>1,298,000</u>
A011	TOTAL PAY				<u>216,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>216,000</u>	
A01151	Total Basic Pay Other Staff				<u>216,000</u>	
S053	SENIOR CLERK (BPS-14)				216,000	
A012	TOTAL ALLOWANCES			<u>5,022,000</u>	<u>505,000</u>	<u>1,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,953,000</u>	<u>500,000</u>	<u>1,293,000</u>
A01202	House Rent Allowance			400,000	21,000	21,000
A01203	Conveyance Allowance			569,000	31,000	31,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			265,000	15,000	15,000
A0121T	Adhoc Relief Allowance 2013			100,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			70,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016			356,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			739,000	32,000	32,000
A01233	Unattractive Area Allowance			202,000	11,000	11,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			493,000	22,000	518,000
A0123P	Ad-hoc Relief A 2019			739,000	32,000	32,000
A0123X	Adhoc Relief Allowance-2020			518,000	22,000	544,000
A0124F	Adhoc Relief Allowance-2021				43,000	43,000
A01270	Others			<u>493,000</u>	<u>247,000</u>	<u>22,000</u>
1	Other			493,000		22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>5,000</u>	<u>5,000</u>
A01289	Teaching Allowance			69,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>50,000</u>	<u>102,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>60,000</u>	<u>15,000</u>	<u>67,000</u>
A03302	Water			15,000	15,000	17,000
A03303	Electricity			45,000		50,000
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				5,126,000	780,000	1,409,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>13,000</u>	<u>7,000</u>	<u>14,000</u>
A012	TOTAL ALLOWANCES			<u>13,000</u>	<u>7,000</u>	<u>14,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,000</u>	<u>7,000</u>	<u>14,000</u>
A0123G	Ad-hoc Relief Allowance-2018			13,000	7,000	14,000
	ASSISTANT DISTRICT OFFICER (M) TALUKA ISLAM KOT MITHI			13,000	7,000	14,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>14,999,500</u>	<u>12,524,000</u>	<u>16,423,000</u>
A011	TOTAL PAY		8	8	<u>11,904,000</u>	<u>8,354,000</u>	<u>11,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>9,585,000</u>	<u>4,793,000</u>	<u>9,585,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>9,585,000</u>	<u>4,793,000</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	4,793,000	530,000
C146	COMPUTER OPERATOR	(BPS-16)	1		483,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			483,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,319,000</u>	<u>3,561,000</u>	<u>2,319,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,319,000</u>	<u>3,561,000</u>	<u>2,319,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,193,000	3,561,000	1,193,000
J053	JUNIOR CLERK	(BPS-11)	1	1	607,000		607,000
N003	NAIB QASID	(BPS-02)	1		519,000		
N003	NAIB QASID	(BPS-01)		1			519,000
A012	TOTAL ALLOWANCES				<u>3,095,500</u>	<u>4,170,000</u>	<u>4,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,076,500</u>	<u>4,157,000</u>	<u>4,506,000</u>
A01202	House Rent Allowance				196,000	299,000	299,000
A01203	Conveyance Allowance				323,000	449,000	449,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010				5,000	3,000	
A01217	Medical Allowance				144,000	205,000	205,000
A0121T	Adhoc Relief Allowance 2013				35,000	50,000	50,000
A01226	Computer Allowance				7,500	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				27,000	44,000	44,000
A0122M	Adhoc Relief Allowance 2016				126,000	185,000	185,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			309,000	471,000	471,000
A0123G	Ad-hoc Relief Allowance-2018			206,000	374,000	216,000
A0123P	Ad-hoc Relief A 2019			298,000	509,000	509,000
A0123X	Adhoc Relief Allowance-2020			209,000	316,000	219,000
A0124F	Adhoc Relief Allowance-2021				627,000	627,000
A01270	Others			<u>1,190,000</u>	<u>595,000</u>	<u>1,202,000</u>
1	Other			1,190,000		1,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>	<u>13,000</u>	<u>13,000</u>
A01274	Medical Charges			6,000	6,000	6,000
A01289	Teaching Allowance			13,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>409,000</u>	<u>538,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>55,000</u>		<u>61,000</u>
A03303	Electricity			55,000		61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>285,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			201,000	201,000	261,000
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>162,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
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>29,000</u>	<u>29,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
District Officer Literacy				15,492,500	12,962,000	16,992,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>55,717,500</u>	<u>73,272,000</u>	<u>73,928,000</u>
A011	TOTAL PAY	105	103	<u>34,621,000</u>	<u>35,730,000</u>	<u>36,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		15		<u>1,873,000</u>	<u>6,274,000</u>
A01101	Total Basic Pay Of Officer		15		<u>1,873,000</u>	<u>6,274,000</u>
H099	HEAD MISTRESS (BPS-17)		15			6,274,000
A119	ASSISTANT (BPS-16)				1,873,000	
A011-2	TOTAL PAY OF OTHER STAFF	105	88	<u>34,621,000</u>	<u>33,857,000</u>	<u>30,373,000</u>
A01151	Total Basic Pay Other Staff	105	88	<u>34,621,000</u>	<u>33,848,000</u>	<u>30,364,000</u>
S053	SENIOR CLERK (BPS-14)				33,848,000	
H099	HEAD MISTRESS (BPS-11)	15		6,274,000		
L108	LEARNER COORDINATOR OFFICER (BPS-11)	16	14	6,668,000		6,668,000
M195	MASTER LEARNING COORDINATOR (BPS-11)	2	2	1,121,000		1,121,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)	42	42	13,368,000		15,385,000
C089	CHOWKIDAR (BPS-02)	15		3,595,000		
N003	NAIB QASID (BPS-02)	15		3,595,000		
C089	CHOWKIDAR (BPS-01)		15			3,595,000
N003	NAIB QASID (BPS-01)		15			3,595,000
A01152	Personal pay				9,000	9,000
A012	TOTAL ALLOWANCES			<u>21,096,500</u>	<u>37,542,000</u>	<u>37,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,767,500</u>	<u>36,857,000</u>	<u>36,596,000</u>
A01202	House Rent Allowance			1,879,000	2,907,000	2,907,000
A01203	Conveyance Allowance			2,195,000	3,396,000	3,396,000
A01207	Washing Allowance			17,000	14,000	14,000
A01208	Dress Allowance			500	1,000	1,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A0120D	Integrated Allowance			5,000	5,000	5,000
A0120X	Ad - hoc Allowance - 2010			3,000	34,000	
A01217	Medical Allowance			1,366,000	2,688,000	2,688,000
A0121A	Ad - hoc Allowance - 2011				12,000	
A0121M	Adhoc Relief Allowance - 2012				45,000	
A0121T	Adhoc Relief Allowance 2013			750,000	1,527,000	1,527,000
A0121Z	Adhoc Relief Allowance - 2014			21,000	165,000	
A0122C	Adhoc Relief Allowance - 2015			353,000	1,171,000	1,171,000
A0122M	Adhoc Relief Allowance 2016			1,441,000	3,019,000	3,019,000
A0122Y	Ad-hoc Relief Allowance 2017			2,921,000	4,899,000	4,899,000
A0123G	Ad-hoc Relief Allowance-2018			1,823,000	3,024,000	1,914,000
A0123P	Ad-hoc Relief A 2019			2,652,000	4,186,000	4,186,000
A0123X	Adhoc Relief Allowance-2020			1,827,000	2,705,000	1,918,000
A01244	Adhoc Relief			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				5,301,000	5,301,000
A01270	Others			<u>3,513,000</u>	<u>1,757,000</u>	<u>3,649,000</u>
1	Other			3,513,000		3,649,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>329,000</u>	<u>685,000</u>	<u>685,000</u>
A01289	Teaching Allowance			329,000	685,000	685,000
A03	TOTAL OPERATING EXPENSES			<u>121,000</u>	<u>87,000</u>	<u>127,000</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>34,000</u>		<u>37,000</u>
A03303	Electricity			34,000		37,000
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>81,000</u>	<u>81,000</u>	<u>84,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
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>31,000</u>	<u>31,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment			15,000	15,000	16,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
DISTRICT OFFICER (E) M/F KAMBER				55,869,500	73,390,000	74,088,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>875,500</u>	<u>1,208,000</u>	<u>1,298,000</u>
A011	TOTAL PAY		1	1	<u>676,000</u>	<u>608,000</u>	<u>676,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>676,000</u>	<u>608,000</u>	<u>676,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>676,000</u>	<u>608,000</u>	<u>676,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	676,000		676,000
A119	ASSISTANT	(BPS-16)				608,000	
A012	TOTAL ALLOWANCES				<u>199,500</u>	<u>600,000</u>	<u>622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>199,500</u>	<u>600,000</u>	<u>622,000</u>
A01202	House Rent Allowance				6,500	63,000	63,000
A01203	Conveyance Allowance				8,000	36,000	36,000
A01217	Medical Allowance				4,000	20,000	20,000
A01224	Entertainment Allowance					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				17,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016				20,000	40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				29,000	91,000	91,000
A0123G	Ad-hoc Relief Allowance-2018				47,000	61,000	49,000
A0123P	Ad-hoc Relief A 2019					91,000	91,000
A0123X	Adhoc Relief Allowance-2020					30,000	30,000
A0124F	Adhoc Relief Allowance-2021					122,000	122,000
A01270	Others				<u>68,000</u>	<u>34,000</u>	<u>68,000</u>
1	Other				68,000		68,000
A03	TOTAL OPERATING EXPENSES				<u>274,000</u>	<u>227,000</u>	<u>309,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				43,000	43,000	45,000
A033	TOTAL UTILITIES				<u>47,000</u>		<u>52,000</u>
A03303	Electricity				47,000		52,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</u>	<u>157,000</u>
A03805	Travelling Allowance			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			86,000	86,000	112,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03901	Stationery			30,000	30,000	32,000
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>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others			6,000		6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
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 EDU: (LITRACY) SANGHAR				1,176,500	1,462,000	1,635,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>1,370,000</u>	<u>688,000</u>	<u>1,146,000</u>
A011	TOTAL PAY		1	1	<u>710,000</u>	<u>355,000</u>	<u>710,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>710,000</u>	<u>355,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>710,000</u>	<u>355,000</u>	<u>710,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	710,000		710,000
A119	ASSISTANT	(BPS-16)				355,000	
A012	TOTAL ALLOWANCES				<u>660,000</u>	<u>333,000</u>	<u>436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>651,000</u>	<u>328,000</u>	<u>431,000</u>
A01202	House Rent Allowance				52,000	26,000	26,000
A01203	Conveyance Allowance				45,000	23,000	23,000
A01217	Medical Allowance				36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				12,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016				61,000	31,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017				124,000	62,000	62,000
A0123G	Ad-hoc Relief Allowance-2018				83,000	42,000	87,000
A0123P	Ad-hoc Relief A 2019				124,000	62,000	62,000
A0123X	Adhoc Relief Allowance-2020				43,000	22,000	45,000
A01270	Others				<u>71,000</u>	<u>36,000</u>	<u>71,000</u>
1	Other				71,000		71,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>	<u>5,000</u>	<u>5,000</u>
A01289	Teaching Allowance				9,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES				<u>141,000</u>	<u>141,000</u>	<u>165,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				32,000	32,000	34,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>74,000</u>	<u>74,000</u>	<u>96,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	74,000	96,000
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				1,511,000	829,000	1,311,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>74,593,418</u>	<u>63,547,118</u>	<u>74,081,000</u>
A011	TOTAL PAY		84	84	<u>35,367,500</u>	<u>28,211,000</u>	<u>35,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		47	47	<u>23,749,500</u>	<u>14,818,000</u>	<u>23,750,000</u>
A01101	Total Basic Pay Of Officer		47	47	<u>23,472,000</u>	<u>14,540,000</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		869,000		
D045	DEPUTY DIRECTOR	(BPS-19)	1		798,000		
D815	DIRECTOR SCHOOL EDUCATION (PRIMARY)	(BPS-19)		1			869,000
D816	DEPUTY DIRECTOR	(BPS-19)	4		1,977,000		
D818	DIRECTOR (FINANCE)	(BPS-19)	1	1	951,000		951,000
A181	ASSISTANT DIRECTOR	(BPS-18)	4		1,977,000		
D045	DEPUTY DIRECTOR	(BPS-18)		5			2,775,000
D819	DEPUTY DIRECTOR FINANCE / AUDIT	(BPS-18)	2	2	1,790,000		1,790,000
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	5	869,000		2,846,000
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	14,540,000	3,135,000
C146	COMPUTER OPERATOR	(BPS-16)	10		2,578,000		
S181	STENOGRAPHER	(BPS-16)	1	1	1,193,000		1,193,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	10				2,578,000
A01102	Personal pay				277,000	277,000	277,000
A01105	Qualification Pay				500	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>11,618,000</u>	<u>13,393,000</u>	<u>11,618,000</u>
A01151	Total Basic Pay Other Staff		37	37	<u>11,618,000</u>	<u>13,393,000</u>	<u>11,618,000</u>
S053	SENIOR CLERK	(BPS-14)	6	6	2,570,000	13,393,000	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		835,000		
D161	DRIVER	(BPS-04)	1	4	573,000		1,408,000
C089	CHOWKIDAR	(BPS-02)	1		548,000		
F002	FARASH	(BPS-02)	1	1	548,000		548,000
M022	MALHI	(BPS-02)	1		548,000		
N003	NAIB QASID	(BPS-02)	10		2,394,000		
S008	SANITARY WORKER	(BPS-02)	3		964,000		
C089	CHOWKIDAR	(BPS-01)		1			548,000
M022	MALHI	(BPS-01)		1			548,000
N003	NAIB QASID	(BPS-01)		10			2,394,000
S008	SANITARY WORKER	(BPS-01)		3			964,000
A012	TOTAL ALLOWANCES				<u>39,225,918</u>	<u>35,336,118</u>	<u>38,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,612,500</u>	<u>33,824,000</u>	<u>36,690,000</u>
A01201	Senior Post Allowance				27,000	14,000	14,000
A01202	House Rent Allowance				4,163,000	3,530,000	3,530,000
A01203	Conveyance Allowance				3,110,000	2,893,000	2,893,000
A01207	Washing Allowance				31,000	17,000	17,000
A0120D	Integrated Allowance				29,000	56,000	56,000
A01216	Qualification Allowance				17,500	9,000	9,000
A01217	Medical Allowance				1,662,000	1,408,000	1,408,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A0121T	Adhoc Relief Allowance 2013			155,000	151,000	151,000
A0121Z	Adhoc Relief Allowance - 2014			8,000	4,000	
A01224	Entertainment Allowance			37,000	20,000	20,000
A01226	Computer Allowance			150,000	131,000	131,000
A01228	Orderly Allowance			304,000	152,000	152,000
A0122C	Adhoc Relief Allowance - 2015			436,000	354,000	354,000
A0122M	Adhoc Relief Allowance 2016			2,258,000	1,843,000	1,843,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			4,913,000	4,215,000	4,215,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,281,000	2,810,000	3,445,000
A0123P	Ad-hoc Relief A 2019			4,909,000	4,215,000	4,215,000
A0123X	Adhoc Relief Allowance-2020			2,457,000	2,128,000	2,580,000
A0124F	Adhoc Relief Allowance-2021				5,621,000	5,621,000
A01250	Incentive Allowance			6,071,000	2,455,000	2,455,000
A01270	Others			<u>3,567,000</u>	<u>1,784,000</u>	<u>3,567,000</u>
1	Other			3,567,000		3,567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,613,418</u>	<u>1,512,118</u>	<u>2,023,000</u>
A01271	Overtime Allowance			44,500	22,000	22,000
A01274	Medical Charges			715,918	1,047,118	1,047,000
A01289	Teaching Allowance				16,000	16,000
A01299	Others			853,000	427,000	938,000
A03	TOTAL OPERATING EXPENSES			<u>7,820,000</u>	<u>6,474,000</u>	<u>8,684,000</u>
A032	TOTAL COMMUNICATIONS			<u>455,000</u>	<u>455,000</u>	<u>477,000</u>
A03201	Postage and Telegraph			97,000	97,000	102,000
A03202	Telephone and Trunk call			182,000	182,000	191,000
A03204	Electronic Communication			88,000	88,000	92,000
A03205	Courier and Pilot Service			88,000	88,000	92,000
A033	TOTAL UTILITIES			<u>1,481,000</u>	<u>135,000</u>	<u>1,630,000</u>
A03302	Water			135,000	135,000	149,000
A03303	Electricity			1,346,000		1,481,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A034	TOTAL OCCUPANCY COSTS			<u>474,000</u>	<u>474,000</u>	<u>498,000</u>
A03407	Rates and Taxes			474,000	474,000	498,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,171,000</u>	<u>2,171,000</u>	<u>2,728,000</u>
A03805	Travelling Allowance			232,000	232,000	232,000
A03807	P.O.L Charges A.planes			1,855,000	1,855,000	2,412,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			84,000	84,000	84,000
A039	TOTAL GENERAL			<u>3,239,000</u>	<u>3,239,000</u>	<u>3,351,000</u>
A03901	Stationery			487,000	487,000	511,000
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			386,000	386,000	405,000
A03906	Uniforms and Protective Clothing			105,000	105,000	110,000
A03907	Advertising & Publicity			158,000	158,000	158,000
A03970	Others			<u>1,274,000</u>	<u>1,274,000</u>	<u>1,338,000</u>
1	Others			1,274,000		1,338,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,443,000</u>	<u>1,443,000</u>	<u>1,516,000</u>
A130	TOTAL TRANSPORT			<u>351,000</u>	<u>351,000</u>	<u>369,000</u>
A13001	Transport			351,000	351,000	369,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>382,000</u>	<u>382,000</u>	<u>401,000</u>
A13101	Machinery and Equipment			382,000	382,000	401,000
A132	TOTAL FURNITURE AND FIXTURE			<u>372,000</u>	<u>372,000</u>	<u>391,000</u>
A13201	Furniture and Fixture			372,000	372,000	391,000
A137	TOTAL COMPUTER EQUIPMENT			<u>338,000</u>	<u>338,000</u>	<u>355,000</u>
A13701	Hardware			185,000	185,000	194,000
A13702	Software			153,000	153,000	161,000
DIRECTOR PRIMARY HYDERABAD				83,856,418	72,964,118	84,281,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>23,407,000</u>	<u>17,350,000</u>	<u>25,669,000</u>
A011	TOTAL PAY	38	38	<u>15,742,000</u>	<u>8,154,000</u>	<u>15,742,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>13,018,000</u>	<u>5,442,000</u>	<u>13,018,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>12,994,000</u>	<u>5,370,000</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		769,000		
D815	DIRECTOR SCHOOL EDUCATION (PRIMARY) (BPS-19)		1			769,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	769,000		769,000
A181	ASSISTANT DIRECTOR (BPS-18)	4		4,118,000		
L152	LITIGATION OFFICER (BPS-18)	1		693,000		
A031	ACCOUNTS OFFICER (BPS-17)	1	1	382,000		382,000
A181	ASSISTANT DIRECTOR (BPS-17)		4			4,118,000
L152	LITIGATION OFFICER (BPS-17)		1			693,000
S236	SUPERINTENDENT (BPS-17)	3	3	3,208,000		3,208,000
A119	ASSISTANT (BPS-16)	3	3	925,000	5,370,000	925,000
C146	COMPUTER OPERATOR (BPS-16)	5		1,050,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		5			1,050,000
A01102	Personal pay			24,000	72,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,724,000</u>	<u>2,712,000</u>	<u>2,724,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>2,707,000</u>	<u>2,695,000</u>	<u>2,707,000</u>
S053	SENIOR CLERK (BPS-14)				2,695,000	
D024	DATA INPUT OPERATOR (BPS-12)		1			139,000
J053	JUNIOR CLERK (BPS-11)		2			317,000
J053	JUNIOR CLERK (BPS-07)	2		317,000		

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
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		116,000		
N003	NAIB QASID	(BPS-02)	6		901,000		
S008	SANITARY WORKER	(BPS-02)	1		116,000		
C089	CHOWKIDAR	(BPS-01)		1			116,000
N003	NAIB QASID	(BPS-01)		6			901,000
S008	SANITARY WORKER	(BPS-01)		1			116,000
A01152	Personal pay				17,000	17,000	17,000
A012	TOTAL ALLOWANCES				<u>7,665,000</u>	<u>9,196,000</u>	<u>9,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,665,000</u>	<u>9,196,000</u>	<u>9,927,000</u>
A01201	Senior Post Allowance				18,000	16,000	16,000
A01202	House Rent Allowance				644,000	669,000	669,000
A01203	Conveyance Allowance				682,000	722,000	722,000
A01207	Washing Allowance				5,000	8,000	8,000
A0120D	Integrated Allowance				20,000	25,000	25,000
A01217	Medical Allowance				394,000	430,000	430,000
A0121T	Adhoc Relief Allowance 2013				56,000	61,000	61,000
A01224	Entertainment Allowance				9,000	8,000	8,000
A01226	Computer Allowance				11,000	9,000	9,000
A01228	Orderly Allowance				200,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				96,000	107,000	107,000
A0122M	Adhoc Relief Allowance 2016				515,000	569,000	569,000
A0122Y	Ad-hoc Relief Allowance 2017				1,081,000	1,223,000	1,223,000
A0123G	Ad-hoc Relief Allowance-2018				721,000	815,000	757,000
A0123P	Ad-hoc Relief A 2019				1,081,000	1,223,000	1,223,000
A0123X	Adhoc Relief Allowance-2020				562,000	586,000	590,000
A01244	Adhoc Relief					6,000	6,000
A0124F	Adhoc Relief Allowance-2021					1,621,000	1,621,000
A01270	Others				<u>1,570,000</u>	<u>785,000</u>	<u>1,570,000</u>
1	Other				1,570,000		1,570,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>555,000</u>	<u>891,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>234,000</u>	<u>14,000</u>	<u>257,000</u>
A03301	Gas			14,000	14,000	15,000
A03303	Electricity			220,000		242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>334,000</u>	<u>334,000</u>	<u>417,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			278,000	278,000	361,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
A03905	Newspapers Periodicals and Books			116,000	116,000	122,000
A03970	Others			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
1	Others			64,000		67,000
A09	TOTAL PHYSICAL ASSETS			<u>633,000</u>	<u>633,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>133,000</u>	<u>133,000</u>	
A09201	Hardware			<u>133,000</u>	<u>133,000</u>	
1	Hardware				133,000	
C10	ONE COMPUTER WITH ALL ACCESSORIES			133,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>319,000</u>	<u>319,000</u>	<u>335,000</u>
A130	TOTAL TRANSPORT			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13001	Transport			76,000	76,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			76,000	76,000	80,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A13701	Hardware			62,000	62,000	65,000
A13702	Software			62,000	62,000	65,000
DIRECTOR PRIMARY BENAZIRABAD				25,134,000	18,857,000	26,895,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>3,543,500</u>	<u>3,051,000</u>	<u>3,761,000</u>
A011	TOTAL PAY		2	2	<u>2,101,000</u>	<u>1,541,000</u>	<u>2,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,426,000</u>	<u>1,279,000</u>	<u>1,426,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,370,000</u>	<u>1,197,000</u>	<u>1,370,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,370,000		1,370,000
A119	ASSISTANT	(BPS-16)				1,197,000	
A01102	Personal pay				56,000	82,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>675,000</u>	<u>262,000</u>	<u>675,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>654,000</u>	<u>240,000</u>	<u>654,000</u>
S053	SENIOR CLERK	(BPS-14)				240,000	
N003	NAIB QASID	(BPS-02)	1		654,000		
N003	NAIB QASID	(BPS-01)		1			654,000
A01152	Personal pay				21,000	22,000	21,000
A012	TOTAL ALLOWANCES				<u>1,442,500</u>	<u>1,510,000</u>	<u>1,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,442,500</u>	<u>1,510,000</u>	<u>1,660,000</u>
A01202	House Rent Allowance				103,000	90,000	90,000
A01203	Conveyance Allowance				97,000	85,000	85,000
A01207	Washing Allowance				500	1,000	1,000
A0120D	Integrated Allowance				6,000	8,000	8,000
A01217	Medical Allowance				82,000	71,000	71,000
A0121T	Adhoc Relief Allowance 2013				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				25,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016				125,000	110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017				258,000	231,000	231,000
A01238	Charge Allowance				4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				172,000	154,000	181,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DD0104	DO LITERACY					
A0123P	Ad-hoc Relief A 2019			258,000	231,000	231,000
A0123X	Adhoc Relief Allowance-2020			106,000	90,000	111,000
A0124F	Adhoc Relief Allowance-2021				308,000	308,000
A01270	Others			<u>199,000</u>	<u>100,000</u>	<u>202,000</u>
1	Other			199,000		202,000
A03	TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>193,000</u>	<u>223,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			41,000	41,000	43,000
A033	TOTAL UTILITIES			<u>12,000</u>		<u>13,000</u>
A03303	Electricity			12,000		13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>117,000</u>	<u>131,000</u>
A03805	Travelling Allowance			72,000	72,000	72,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			45,000	45,000	59,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03901	Stationery			17,000	17,000	18,000
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>51,000</u>	<u>51,000</u>	<u>54,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DD0104	DO LITERACY					
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>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			14,000	14,000	15,000
DO LITERACY				3,799,500	3,295,000	4,038,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HB0324	ASSTT. DISTT. OFFICER FEMALE QASIMABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A0124F	Adhoc Relief Allowance-2021				1,000	1,000
ASSTT. DISTT. OFFICER FEMALE QASIMABAD					1,000	1,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>16,160,500</u>	<u>11,759,000</u>	<u>16,741,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>9,849,000</u>	<u>5,524,000</u>	<u>9,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,573,000</u>	<u>1,939,000</u>	<u>5,573,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,476,000</u>	<u>1,821,000</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	1,821,000	1,539,000
C146	COMPUTER OPERATOR	(BPS-16)	2		735,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			735,000
A01102	Personal pay				97,000	118,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>4,276,000</u>	<u>3,585,000</u>	<u>4,276,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>4,251,000</u>	<u>3,581,000</u>	<u>4,251,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,219,000	3,581,000	1,219,000
J053	JUNIOR CLERK	(BPS-11)	2	2	675,000		675,000
D161	DRIVER	(BPS-05)	1		677,000		
D161	DRIVER	(BPS-04)		1			677,000
C089	CHOWKIDAR	(BPS-02)	2		621,000		
N003	NAIB QASID	(BPS-02)	4		1,059,000		
C089	CHOWKIDAR	(BPS-01)		2			621,000
N003	NAIB QASID	(BPS-01)		4			1,059,000
A01152	Personal pay				25,000	4,000	25,000
A012	TOTAL ALLOWANCES				<u>6,311,500</u>	<u>6,235,000</u>	<u>6,892,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,304,500</u>	<u>6,231,000</u>	<u>6,888,000</u>
A01202	House Rent Allowance			713,000	630,000	630,000
A01203	Conveyance Allowance			613,000	551,000	551,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			13,000	13,000	13,000
A01217	Medical Allowance			322,000	286,000	286,000
A0121T	Adhoc Relief Allowance 2013			60,000	58,000	58,000
A01226	Computer Allowance			4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			81,000	72,000	72,000
A0122M	Adhoc Relief Allowance 2016			425,000	368,000	368,000
A0122Y	Ad-hoc Relief Allowance 2017			917,000	826,000	826,000
A01238	Charge Allowance			151,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			610,000	550,000	641,000
A0123P	Ad-hoc Relief A 2019			910,000	826,000	826,000
A0123X	Adhoc Relief Allowance-2020			508,000	453,000	533,000
A0124F	Adhoc Relief Allowance-2021				1,100,000	1,100,000
A01270	Others			<u>973,000</u>	<u>487,000</u>	<u>973,000</u>
1	Other			973,000		973,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>4,000</u>	<u>4,000</u>
A01289	Teaching Allowance			7,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>523,000</u>	<u>389,000</u>	<u>576,000</u>
A032	TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A03204	Electronic Communication			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>134,000</u>		<u>147,000</u>
A03303	Electricity			134,000		147,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>147,000</u>	<u>177,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03805	Travelling Allowance			27,000	27,000	27,000
A03807	P.O.L Charges A.planes			101,000	101,000	131,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			19,000	19,000	19,000
A039	TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>156,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			45,000	45,000	47,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			18,000	18,000	18,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others			19,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13001	Transport			76,000	76,000	80,000
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>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			45,000	45,000	47,000
DISTRICT OFFICER LITERACY HYDERABAD				16,826,500	12,291,000	17,467,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,738,000</u>	<u>9,980,000</u>	<u>11,428,000</u>
A011	TOTAL PAY		17	17	<u>6,745,000</u>	<u>5,702,000</u>	<u>6,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,321,000</u>	<u>2,321,000</u>	<u>2,321,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,321,000</u>	<u>2,321,000</u>	<u>2,321,000</u>
I050	INSTRUCTOR DRAWING	(BPS-18)	1		844,000		
I050	INSTRUCTOR DRAWING	(BPS-17)		1			844,000
A119	ASSISTANT	(BPS-16)	2	2	817,000	2,321,000	817,000
C146	COMPUTER OPERATOR	(BPS-16)	2		660,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			660,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,424,000</u>	<u>3,381,000</u>	<u>4,424,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,424,000</u>	<u>3,381,000</u>	<u>4,424,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	747,000	3,381,000	747,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,133,000		1,133,000
C089	CHOWKIDAR	(BPS-02)	1		573,000		
M022	MALHI	(BPS-02)	1		585,000		
N003	NAIB QASID	(BPS-02)	2		723,000		
S008	SANITARY WORKER	(BPS-02)	2		663,000		
C089	CHOWKIDAR	(BPS-01)		1			573,000
M022	MALHI	(BPS-01)		1			585,000
N003	NAIB QASID	(BPS-01)		2			723,000
S008	SANITARY WORKER	(BPS-01)		2			663,000
A012	TOTAL ALLOWANCES				<u>3,993,000</u>	<u>4,278,000</u>	<u>4,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,966,000</u>	<u>4,251,000</u>	<u>4,656,000</u>
A01202	House Rent Allowance				443,000	448,000	448,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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.					
A01203	Conveyance Allowance			454,000	437,000	437,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			222,000	213,000	213,000
A0121T	Adhoc Relief Allowance 2013			71,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015			47,000	45,000	45,000
A0122M	Adhoc Relief Allowance 2016			251,000	231,000	231,000
A0122N	Special Conveyance Allowance to Disbalded Employees			29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			528,000	522,000	522,000
A0123G	Ad-hoc Relief Allowance-2018			351,000	348,000	369,000
A0123P	Ad-hoc Relief A 2019			522,000	522,000	522,000
A0123X	Adhoc Relief Allowance-2020			361,000	343,000	379,000
A0124F	Adhoc Relief Allowance-2021				696,000	696,000
A01270	Others			<u>675,000</u>	<u>338,000</u>	<u>686,000</u>
1	Other			675,000		686,000
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>886,000</u>	<u>886,000</u>	<u>927,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
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>768,000</u>	<u>768,000</u>	<u>806,000</u>
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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.					
A03906	Uniforms and Protective Clothing			39,000	39,000	41,000
A03918	Exhibitions Fairs and other National Celebrations			332,000	332,000	349,000
A03970	Others			<u>321,000</u>	<u>321,000</u>	<u>337,000</u>
1	Others			321,000		337,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13101	Machinery and Equipment			47,000	47,000	49,000
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
INSP. OF DRAWING OF SINDH HYD.				11,713,000	10,955,000	12,448,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>34,129,500</u>	<u>36,682,000</u>	<u>38,933,000</u>
A011	TOTAL PAY		32	32	<u>17,418,000</u>	<u>16,141,000</u>	<u>17,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>11,391,000</u>	<u>12,439,000</u>	<u>11,391,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>11,016,000</u>	<u>11,911,000</u>	<u>11,016,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,133,000		1,133,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	4,272,000		4,272,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	768,000		768,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	721,000		721,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,014,000		1,014,000
L152	LITIGATION OFFICER	(BPS-17)	1	1	732,000		732,000
S236	SUPERINTENDENT	(BPS-17)	1	1	772,000		772,000
A119	ASSISTANT	(BPS-16)	4	4	1,428,000	11,911,000	1,428,000
C146	COMPUTER OPERATOR	(BPS-16)	1		176,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			176,000
A01102	Personal pay				375,000	528,000	375,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,027,000</u>	<u>3,702,000</u>	<u>6,027,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>6,027,000</u>	<u>3,702,000</u>	<u>6,027,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,651,000	3,702,000	1,651,000
C029	CASHIER	(BPS-11)	1	1	652,000		652,000
J053	JUNIOR CLERK	(BPS-11)	3	3	939,000		939,000
D161	DRIVER	(BPS-05)	1		569,000		
D161	DRIVER	(BPS-04)		1			569,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
C089	CHOWKIDAR	(BPS-02)	2		810,000		
N003	NAIB QASID	(BPS-02)	3		852,000		
S008	SANITARY WORKER	(BPS-02)	1		554,000		
C089	CHOWKIDAR	(BPS-01)		2			810,000
N003	NAIB QASID	(BPS-01)		3			852,000
S008	SANITARY WORKER	(BPS-01)		1			554,000
A012	TOTAL ALLOWANCES				<u>16,711,500</u>	<u>20,541,000</u>	<u>21,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,657,500</u>	<u>20,493,000</u>	<u>21,467,000</u>
A01202	House Rent Allowance				1,873,000	1,875,000	1,875,000
A01203	Conveyance Allowance				1,499,000	1,467,000	1,467,000
A01207	Washing Allowance				8,000	6,000	6,000
A01217	Medical Allowance				853,000	829,000	829,000
A0121T	Adhoc Relief Allowance 2013				245,000	159,000	159,000
A0121Z	Adhoc Relief Allowance - 2014				5,000	4,000	
A01224	Entertainment Allowance				1,000	5,000	5,000
A01226	Computer Allowance				16,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				311,000	237,000	237,000
A0122M	Adhoc Relief Allowance 2016				1,120,000	1,112,000	1,112,000
A0122N	Special Conveyance Allowance to Disbalded Employees				51,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				2,327,000	2,426,000	2,426,000
A01233	Unattractive Area Allowance				1,500	1,000	1,000
A01238	Charge Allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,563,000	1,617,000	1,641,000
A0123P	Ad-hoc Relief A 2019				2,321,000	2,426,000	2,426,000
A0123X	Adhoc Relief Allowance-2020				1,006,000	1,035,000	1,056,000
A01243	Special Travelling Allowance					150,000	150,000
A0124F	Adhoc Relief Allowance-2021					3,231,000	3,231,000
A01250	Incentive Allowance				1,797,000	3,036,000	3,036,000
A01270	Others				<u>1,652,000</u>	<u>826,000</u>	<u>1,759,000</u>
1	Other				1,652,000		1,759,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>54,000</u>	<u>48,000</u>	<u>48,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01289	Teaching Allowance			54,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>11,174,000</u>	<u>12,038,000</u>	<u>11,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>226,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			195,000	195,000	205,000
A033	TOTAL UTILITIES			<u>159,000</u>	<u>23,000</u>	<u>175,000</u>
A03302	Water			23,000	23,000	25,000
A03303	Electricity			136,000		150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>397,000</u>	<u>397,000</u>	<u>449,000</u>
A03805	Travelling Allowance			185,000	185,000	185,000
A03807	P.O.L Charges A.planes			174,000	174,000	226,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			38,000	38,000	38,000
A039	TOTAL GENERAL			<u>10,403,000</u>	<u>11,403,000</u>	<u>10,420,000</u>
A03901	Stationery			78,000	78,000	82,000
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			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			46,000	46,000	48,000
A03970	Others			<u>179,000</u>	<u>1,179,000</u>	<u>188,000</u>
1	Others			179,000		188,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>409,000</u>	<u>409,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>209,000</u>	<u>209,000</u>	
A09201	Hardware			<u>209,000</u>	<u>209,000</u>	
1	Hardware				209,000	
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>	
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>520,000</u>	<u>546,000</u>
A130	TOTAL TRANSPORT			<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A13001	Transport			214,000	214,000	225,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			107,000	107,000	112,000
A132	TOTAL FURNITURE AND FIXTURE			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A13201	Furniture and Fixture			114,000	114,000	120,000
A137	TOTAL COMPUTER EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13701	Hardware			43,000	43,000	45,000
A13702	Software			42,000	42,000	44,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO				46,232,500	51,149,000	50,749,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>13,477,500</u>	<u>7,757,000</u>	<u>13,081,000</u>
A011	TOTAL PAY		12	12	<u>8,091,000</u>	<u>3,508,000</u>	<u>8,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,523,000</u>	<u>1,977,000</u>	<u>4,523,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,426,000</u>	<u>1,859,000</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	1,859,000	663,000
C146	COMPUTER OPERATOR	(BPS-16)	1		600,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			600,000
A01102	Personal pay				97,000	118,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,568,000</u>	<u>1,531,000</u>	<u>3,568,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,568,000</u>	<u>1,531,000</u>	<u>3,568,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	667,000	1,531,000	667,000
J053	JUNIOR CLERK	(BPS-11)	1	1	596,000		596,000
D161	DRIVER	(BPS-05)	1		548,000		
D161	DRIVER	(BPS-04)		1			548,000
C089	CHOWKIDAR	(BPS-02)	1		587,000		
N003	NAIB QASID	(BPS-02)	2		639,000		
S008	SANITARY WORKER	(BPS-02)	1		531,000		
C089	CHOWKIDAR	(BPS-01)		1			587,000
N003	NAIB QASID	(BPS-01)		2			639,000
S008	SANITARY WORKER	(BPS-01)		1			531,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A012	TOTAL ALLOWANCES			<u>5,386,500</u>	<u>4,249,000</u>	<u>4,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,248,500</u>	<u>4,127,000</u>	<u>4,868,000</u>
A01202	House Rent Allowance			673,000	451,000	451,000
A01203	Conveyance Allowance			458,000	360,000	360,000
A01207	Washing Allowance			7,000	6,000	6,000
A01217	Medical Allowance			292,000	197,000	197,000
A0121T	Adhoc Relief Allowance 2013			42,000	41,000	41,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A01226	Computer Allowance			11,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			73,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016			379,000	237,000	237,000
A0122Y	Ad-hoc Relief Allowance 2017			796,000	526,000	526,000
A01238	Charge Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			531,000	351,000	558,000
A0123P	Ad-hoc Relief A 2019			796,000	526,000	526,000
A0123X	Adhoc Relief Allowance-2020			386,000	270,000	405,000
A0124F	Adhoc Relief Allowance-2021				702,000	702,000
A01270	Others			<u>799,000</u>	<u>400,000</u>	<u>799,000</u>
1	Other			799,000		799,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>	<u>122,000</u>	<u>122,000</u>
A01274	Medical Charges			109,000	109,000	109,000
A01289	Teaching Allowance			29,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>659,000</u>	<u>604,000</u>	<u>726,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	TOTAL UTILITIES			<u>69,000</u>	<u>14,000</u>	<u>76,000</u>
A03302	Water			14,000	14,000	15,000
A03303	Electricity			55,000		61,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>302,000</u>	<u>302,000</u>	<u>349,000</u>
A03805	Travelling Allowance			132,000	132,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,000	158,000	205,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>211,000</u>	<u>211,000</u>	<u>220,000</u>
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			49,000	49,000	51,000
A03970	Others			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
1	Others			78,000		82,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>64,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13201	Furniture and Fixture			28,000	28,000	29,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701	Hardware			7,000	7,000	7,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
DISTRICT OFFICER EDUCATION LITERACY JS				14,198,500	10,823,000	13,871,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>3,572,000</u>	<u>953,000</u>	<u>3,195,000</u>
A011	TOTAL PAY		2	2	<u>2,382,000</u>	<u>388,000</u>	<u>2,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,273,000</u>	<u>84,000</u>	<u>1,273,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,273,000</u>	<u>84,000</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	84,000	357,000
C146	COMPUTER OPERATOR	(BPS-16)	1		361,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			361,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,109,000</u>	<u>304,000</u>	<u>1,109,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,109,000</u>	<u>304,000</u>	<u>1,109,000</u>
S053	SENIOR CLERK	(BPS-14)				304,000	
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		324,000		
D161	DRIVER	(BPS-04)		1			324,000
A012	TOTAL ALLOWANCES				<u>1,190,000</u>	<u>565,000</u>	<u>813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,190,000</u>	<u>565,000</u>	<u>813,000</u>
A01202	House Rent Allowance				105,000	40,000	40,000
A01203	Conveyance Allowance				172,000	64,000	64,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				71,000	27,000	27,000
A0121T	Adhoc Relief Allowance 2013				17,000	7,000	7,000
A01226	Computer Allowance				21,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				12,000	4,000	4,000
A0122M	Adhoc Relief Allowance 2016				66,000	26,000	26,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A0122Y	Ad-hoc Relief Allowance 2017			145,000	58,000	58,000
A0123G	Ad-hoc Relief Allowance-2018			96,000	39,000	101,000
A0123P	Ad-hoc Relief A 2019			145,000	58,000	58,000
A0123X	Adhoc Relief Allowance-2020			101,000	39,000	106,000
A0124F	Adhoc Relief Allowance-2021				78,000	78,000
A01270	Others			<u>238,000</u>	<u>119,000</u>	<u>238,000</u>
1	Other			238,000		238,000
A03	TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>687,000</u>	<u>936,000</u>
A032	TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A03202	Telephone and Trunk call			91,000	91,000	96,000
A033	TOTAL UTILITIES			<u>133,000</u>		<u>146,000</u>
A03303	Electricity			133,000		146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>387,000</u>	<u>387,000</u>	<u>478,000</u>
A03805	Travelling Allowance			84,000	84,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			303,000	303,000	394,000
A039	TOTAL GENERAL			<u>209,000</u>	<u>209,000</u>	<u>216,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			64,000	64,000	64,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
1	Others			80,000		84,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A130	TOTAL TRANSPORT			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A13001	Transport			114,000	114,000	120,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			66,000	66,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13201	Furniture and Fixture			70,000	70,000	74,000
DISTRICT OFFICER (LITERACY)				4,642,000	1,890,000	4,394,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>26,075,000</u>	<u>19,931,000</u>	<u>25,984,000</u>
A011	TOTAL PAY		33	33	<u>14,516,000</u>	<u>9,664,000</u>	<u>14,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>11,296,000</u>	<u>7,553,000</u>	<u>11,296,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>10,353,000</u>	<u>6,799,000</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	6,799,000	851,000
C146	COMPUTER OPERATOR	(BPS-16)	3		588,000		
D023	DATA ENTRY OPERATOR	(BPS-16)	3	3	714,000		714,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		3			588,000
A01102	Personal pay				943,000	754,000	943,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,220,000</u>	<u>2,111,000</u>	<u>3,244,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,220,000</u>	<u>2,087,000</u>	<u>3,220,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	302,000	2,087,000	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		326,000		
N003	NAIB QASID	(BPS-02)	4		1,097,000		
S008	SANITARY WORKER	(BPS-02)	2		677,000		
C089	CHOWKIDAR	(BPS-01)		1			326,000
N003	NAIB QASID	(BPS-01)		4			1,097,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
S008	SANITARY WORKER	(BPS-01)	2			677,000
A01152	Personal pay				24,000	24,000
A012	TOTAL ALLOWANCES			<u>11,559,000</u>	<u>10,267,000</u>	<u>11,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,677,000</u>	<u>9,826,000</u>	<u>11,003,000</u>
A01202	House Rent Allowance			880,000	675,000	675,000
A01203	Conveyance Allowance			983,000	752,000	752,000
A01207	Washing Allowance			6,000	2,000	2,000
A0120D	Integrated Allowance			13,500	5,000	5,000
A0120X	Ad - hoc Allowance - 2010			8,000	4,000	
A01217	Medical Allowance			586,000	438,000	438,000
A0121T	Adhoc Relief Allowance 2013			40,000	38,000	38,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			216,000	132,000	132,000
A0122M	Adhoc Relief Allowance 2016			884,000	674,000	674,000
A0122Y	Ad-hoc Relief Allowance 2017			1,824,000	1,446,000	1,446,000
A01238	Charge Allowance			21,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			1,216,000	964,000	1,277,000
A0123P	Ad-hoc Relief A 2019			1,813,000	1,442,000	1,442,000
A0123X	Adhoc Relief Allowance-2020			744,000	591,000	781,000
A01244	Adhoc Relief			74,000	37,000	37,000
A0124F	Adhoc Relief Allowance-2021				1,928,000	1,928,000
A01270	Others			<u>1,357,000</u>	<u>679,000</u>	<u>1,357,000</u>
1	Other			1,357,000		1,357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>882,000</u>	<u>441,000</u>	<u>441,000</u>
A01289	Teaching Allowance			882,000	441,000	441,000
A03	TOTAL OPERATING EXPENSES			<u>1,329,000</u>	<u>1,329,000</u>	<u>1,484,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>463,000</u>	<u>463,000</u>	<u>572,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			363,000	363,000	472,000
A039	TOTAL GENERAL			<u>866,000</u>	<u>866,000</u>	<u>912,000</u>
A03901	Stationery			110,000	110,000	116,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			110,000	110,000	116,000
A03906	Uniforms and Protective Clothing			110,000	110,000	116,000
A03955	Computer Stationery			105,000	105,000	116,000
A03970	Others			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
1	Others			331,000		348,000
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>348,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
09	EDU. AFFAIRS & SERV.			Rs	Rs	Rs
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SL0016	DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL					
A13101	Machinery and Equipment			110,000	110,000	116,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13701	Hardware			110,000	110,000	116,000
DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL				27,734,000	21,590,000	28,288,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>18,158,500</u>	<u>15,294,000</u>	<u>18,670,000</u>
A011	TOTAL PAY		22	22	<u>10,087,000</u>	<u>7,579,000</u>	<u>10,109,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,498,000</u>	<u>6,023,000</u>	<u>8,498,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,331,000</u>	<u>5,789,000</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	5,789,000	584,000
C146	COMPUTER OPERATOR	(BPS-16)	2		516,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			516,000
A01102	Personal pay				167,000	234,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,589,000</u>	<u>1,556,000</u>	<u>1,611,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,589,000</u>	<u>1,534,000</u>	<u>1,589,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	191,000	1,534,000	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		631,000		
N003	NAIB QASID	(BPS-01)		2			631,000
A01152	Personal pay					22,000	22,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012	TOTAL ALLOWANCES			<u>8,071,500</u>	<u>7,715,000</u>	<u>8,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,042,500</u>	<u>7,702,000</u>	<u>8,548,000</u>
A01202	House Rent Allowance			739,000	577,000	577,000
A01203	Conveyance Allowance			801,000	610,000	610,000
A01207	Washing Allowance			9,000	2,000	2,000
A0120D	Integrated Allowance			4,000	6,000	6,000
A01217	Medical Allowance			422,000	351,000	351,000
A0121A	Ad - hoc Allowance - 2011				9,000	
A0121T	Adhoc Relief Allowance 2013			51,000	40,000	40,000
A01224	Entertainment Allowance			6,000	3,000	3,000
A01226	Computer Allowance			4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			122,000	101,000	101,000
A0122M	Adhoc Relief Allowance 2016			636,000	521,000	521,000
A0122Y	Ad-hoc Relief Allowance 2017			1,371,000	1,133,000	1,133,000
A01238	Charge Allowance			7,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			914,000	756,000	960,000
A0123P	Ad-hoc Relief A 2019			1,371,000	1,133,000	1,133,000
A0123X	Adhoc Relief Allowance-2020			585,000	455,000	614,000
A0124F	Adhoc Relief Allowance-2021				1,500,000	1,500,000
A01270	Others			<u>1,000,000</u>	<u>500,000</u>	<u>992,000</u>
1	Other			1,000,000		992,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			29,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>1,329,000</u>	<u>1,329,000</u>	<u>1,484,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>463,000</u>	<u>463,000</u>	<u>572,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			363,000	363,000	472,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A039	TOTAL GENERAL			<u>866,000</u>	<u>866,000</u>	<u>912,000</u>
A03901	Stationery			110,000	110,000	116,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			110,000	110,000	116,000
A03906	Uniforms and Protective Clothing			110,000	110,000	116,000
A03955	Computer Stationery			105,000	105,000	116,000
A03970	Others			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
1	Others			331,000		348,000
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>348,000</u>
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

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
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
A137	TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13701	Hardware			110,000	110,000	116,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL			19,817,500	16,953,000	20,974,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>1,287,000</u>	<u>645,000</u>	<u>856,000</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		368,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1			368,000
A012	TOTAL ALLOWANCES			<u>919,000</u>	<u>461,000</u>	<u>488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>919,000</u>	<u>461,000</u>	<u>488,000</u>
A01202	House Rent Allowance			9,000	5,000	5,000
A01203	Conveyance Allowance			17,500	9,000	9,000
A01217	Medical Allowance			7,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			814,000	407,000	407,000
A0122M	Adhoc Relief Allowance 2016			6,000	3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017			12,500	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			16,000	8,000	17,000
A01270	Others			<u>37,000</u>	<u>19,000</u>	<u>37,000</u>
1	Other			37,000		37,000
A03	TOTAL OPERATING EXPENSES			<u>1,028,000</u>	<u>786,000</u>	<u>1,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
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>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
D.O LITERACY				2,483,000	1,599,000	2,187,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>1,918,000</u>	<u>960,000</u>	<u>1,848,000</u>
A011	TOTAL PAY		3	3	<u>1,583,000</u>	<u>792,000</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>519,000</u>	<u>1,037,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,037,000</u>	<u>519,000</u>	<u>1,037,000</u>
S053	SENIOR CLERK (BPS-14)					519,000	
J053	JUNIOR CLERK (BPS-11)		1	1	528,000		528,000
N003	NAIB QASID (BPS-02)		1		509,000		
N003	NAIB QASID (BPS-01)			1			509,000
A012	TOTAL ALLOWANCES				<u>335,000</u>	<u>168,000</u>	<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>335,000</u>	<u>168,000</u>	<u>265,000</u>
A01202	House Rent Allowance				34,500	17,000	17,000
A01203	Conveyance Allowance				41,500	21,000	21,000
A01217	Medical Allowance				20,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				17,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016				13,500	7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				18,500	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				32,000	16,000	34,000
A01270	Others				<u>158,000</u>	<u>79,000</u>	<u>158,000</u>
1	Other				158,000		158,000
A03	TOTAL OPERATING EXPENSES				<u>1,028,000</u>	<u>786,000</u>	<u>1,154,000</u>
A032	TOTAL COMMUNICATIONS				<u>64,000</u>	<u>64,000</u>	<u>68,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
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

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
DIR OF LITE NON FORMAL EDU HYDERABAD DIV				3,114,000	1,914,000	3,179,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>58,004,000</u>	<u>29,855,000</u>	<u>58,824,000</u>
A011	TOTAL PAY		67	67	<u>41,854,000</u>	<u>15,634,000</u>	<u>41,854,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>15,783,000</u>	<u>7,611,000</u>	<u>15,783,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>13,274,000</u>	<u>6,148,000</u>	<u>13,274,000</u>
D077	DIRECTOR (BPS-20)		1		1,682,000		
A040	ADDITIONAL DIRECTOR (BPS-19)		1	1	936,000		936,000
D077	DIRECTOR (BPS-19)			1			1,682,000
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	6,148,000	1,455,000
C146	COMPUTER OPERATOR (BPS-16)		7		1,661,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			7			1,661,000
A01102	Personal pay				349,000	383,000	349,000
A01106	Total Pay of contract officer				<u>2,160,000</u>	<u>1,080,000</u>	<u>2,160,000</u>
A119	ASSISTANT (BPS-16)				2,160,000	1,080,000	2,160,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>26,071,000</u>	<u>8,023,000</u>	<u>26,071,000</u>
A01151	Total Basic Pay Other Staff		42	42	<u>18,718,000</u>	<u>4,346,000</u>	<u>18,718,000</u>
A230	ASSISTANT FIELD OFFICER (BPS-15)		23	23	6,952,000		6,952,000
S053	SENIOR CLERK (BPS-14)		2	2	1,952,000	4,346,000	1,952,000
J053	JUNIOR CLERK (BPS-11)		4	4	2,922,000		2,922,000
S206	STORE KEEPER (BPS-07)		1		575,000		

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.						
D161	DRIVER	(BPS-05)	2		732,000		
S206	STORE KEEPER	(BPS-05)		1			575,000
D161	DRIVER	(BPS-04)	2	4	575,000		1,307,000
N003	NAIB QASID	(BPS-02)	8		5,010,000		
N003	NAIB QASID	(BPS-01)		8			5,010,000
A01152	Personal pay				9,000	5,000	9,000
A01156	Total Pay of contract staff				<u>7,344,000</u>	<u>3,672,000</u>	<u>7,344,000</u>
S053	SENIOR CLERK	(BPS-14)			7,344,000	3,672,000	7,344,000
A012	TOTAL ALLOWANCES				<u>16,150,000</u>	<u>14,221,000</u>	<u>16,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,001,000</u>	<u>12,072,000</u>	<u>14,821,000</u>
A01202	House Rent Allowance				1,622,000	1,257,000	1,257,000
A01203	Conveyance Allowance				1,336,000	989,000	989,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				18,000	23,000	23,000
A01217	Medical Allowance				659,000	500,000	500,000
A0121T	Adhoc Relief Allowance 2013				100,000	126,000	126,000
A01224	Entertainment Allowance				8,000	5,000	5,000
A01226	Computer Allowance				80,000	50,000	50,000
A01228	Orderly Allowance				15,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				192,000	147,000	147,000
A0122M	Adhoc Relief Allowance 2016				960,000	743,000	743,000
A0122Y	Ad-hoc Relief Allowance 2017				2,061,000	1,580,000	1,580,000
A01239	Special Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,374,000	1,048,000	1,443,000
A0123P	Ad-hoc Relief A 2019				2,057,000	1,573,000	1,573,000
A0123X	Adhoc Relief Allowance-2020				1,027,000	679,000	1,078,000
A0124F	Adhoc Relief Allowance-2021					2,097,000	2,097,000
A01270	Others				<u>2,487,000</u>	<u>1,244,000</u>	<u>3,199,000</u>
1	Other				2,487,000		3,199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,149,000</u>	<u>2,149,000</u>	<u>2,149,000</u>
A01274	Medical Charges				2,148,000	2,148,000	2,148,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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.					
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,969,000</u>	<u>1,969,000</u>	<u>2,372,000</u>
A032	TOTAL COMMUNICATIONS			<u>169,000</u>	<u>169,000</u>	<u>177,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			149,000	149,000	156,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,416,000</u>	<u>1,416,000</u>	<u>1,794,000</u>
A03805	Travelling Allowance			128,000	128,000	128,000
A03807	P.O.L Charges A.planes			1,261,000	1,261,000	1,639,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>384,000</u>	<u>384,000</u>	<u>401,000</u>
A03901	Stationery			92,000	92,000	97,000
A03902	Printing and Publication			57,000	57,000	57,000
A03905	Newspapers Periodicals and Books			112,000	112,000	118,000
A03906	Uniforms and Protective Clothing			57,000	57,000	60,000
A03970	Others			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
1	Others			66,000		69,000
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		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,034,000</u>	<u>2,034,000</u>	<u>2,137,000</u>
A130	TOTAL TRANSPORT			<u>811,000</u>	<u>811,000</u>	<u>852,000</u>
A13001	Transport			811,000	811,000	852,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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.					
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>612,000</u>	<u>612,000</u>	<u>643,000</u>
A13201	Furniture and Fixture			612,000	612,000	643,000
	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.			662,007,000	33,858,000	663,333,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>44,159,369</u>	<u>26,887,224</u>	<u>48,915,000</u>
A011	TOTAL PAY		<u>60</u>	<u>63</u>	<u>25,123,000</u>	<u>8,015,000</u>	<u>26,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>25</u>	<u>14,146,000</u>	<u>3,762,000</u>	<u>15,527,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>25</u>	<u>14,146,000</u>	<u>3,762,000</u>	<u>15,527,000</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
R114	REGIONAL MONITORING & EVALUATION OFFICER (BPS-18)			3			1,381,000
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	4	1,460,000		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	3,762,000	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>10,977,000</u>	<u>4,253,000</u>	<u>11,111,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>10,977,000</u>	<u>4,119,000</u>	<u>10,977,000</u>
S053	SENIOR CLERK (BPS-14)					4,119,000	
D024	DATA INPUT OPERATOR (BPS-12)			11			3,385,000
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	2,362,000		2,362,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
C089	CHOWKIDAR	(BPS-02)	2		597,000		
N003	NAIB QASID	(BPS-02)	4		2,452,000		
S008	SANITARY WORKER	(BPS-02)	2		597,000		
C089	CHOWKIDAR	(BPS-01)		2			597,000
N003	NAIB QASID	(BPS-01)	2	6	116,000		2,568,000
S008	SANITARY WORKER	(BPS-01)		2			597,000
A01152	Personal pay					134,000	134,000
A012	TOTAL ALLOWANCES				<u>19,036,369</u>	<u>18,872,224</u>	<u>22,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,207,000</u>	<u>17,954,000</u>	<u>21,332,000</u>
A01201	Senior Post Allowance				9,500	5,000	5,000
A01202	House Rent Allowance				1,729,000	1,284,000	1,664,000
A01203	Conveyance Allowance				970,000	746,000	926,000
A01207	Washing Allowance				8,000	4,000	4,000
A0120D	Integrated Allowance				19,000	57,000	57,000
A01216	Qualification Allowance				11,000	9,000	9,000
A01217	Medical Allowance				667,000	520,000	655,000
A0121T	Adhoc Relief Allowance 2013				70,000	79,000	79,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				54,000	47,000	47,000
A01228	Orderly Allowance				53,500	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				149,000	114,000	137,000
A0122M	Adhoc Relief Allowance 2016				721,000	545,000	660,000
A0122N	Special Conveyance Allowance to Disbalded Employees				43,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,504,000	1,182,000	1,389,000
A0123G	Ad-hoc Relief Allowance-2018				1,003,000	788,000	1,191,000
A0123P	Ad-hoc Relief A 2019				183,000	1,182,000	1,320,000
A0123X	Adhoc Relief Allowance-2020				727,000	600,000	832,000
A0124F	Adhoc Relief Allowance-2021					1,533,000	1,665,000
A01250	Incentive Allowance				8,122,000	8,122,000	8,122,000
A01270	Others				<u>2,157,000</u>	<u>1,079,000</u>	<u>2,512,000</u>
1	Other				2,157,000		2,512,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>829,369</u>	<u>918,224</u>	<u>945,000</u>
A01271	Overtime Allowance			86,000	43,000	43,000
A01274	Medical Charges			696,369	850,224	850,000
A01299	Others			47,000	25,000	52,000
A03	TOTAL OPERATING EXPENSES			<u>23,567,000</u>	<u>19,467,000</u>	<u>26,032,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,096,000</u>	<u>3,096,000</u>	<u>3,252,000</u>
A03201	Postage and Telegraph			533,000	533,000	560,000
A03202	Telephone and Trunk call			816,000	816,000	857,000
A03204	Electronic Communication			1,575,000	1,575,000	1,654,000
A03205	Courier and Pilot Service			172,000	172,000	181,000
A033	TOTAL UTILITIES			<u>1,429,000</u>	<u>1,429,000</u>	<u>1,572,000</u>
A03301	Gas			110,000	110,000	121,000
A03302	Water			110,000	110,000	121,000
A03303	Electricity			894,000	894,000	983,000
A03305	POL for Generator			315,000	315,000	347,000
A034	TOTAL OCCUPANCY COSTS			<u>8,250,000</u>	<u>8,250,000</u>	<u>9,075,000</u>
A03402	Rent for Office Building			8,250,000	8,250,000	9,075,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,438,000</u>	<u>4,438,000</u>	<u>5,263,000</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 H.coptors S.Cars M/Cycle			2,750,000	2,750,000	3,575,000
A03808	Conveyance Charges			204,000	204,000	204,000
A039	TOTAL GENERAL			<u>6,354,000</u>	<u>2,254,000</u>	<u>6,870,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03901	Stationery			484,000	484,000	508,000
A03902	Printing and Publication			439,000	439,000	439,000
A03905	Newspapers Periodicals and Books			190,000	190,000	200,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03919	Payments to other for Service Rendered			<u>4,400,000</u>	<u>300,000</u>	<u>4,840,000</u>
1	Others			4,400,000		4,840,000
A03970	Others			<u>788,000</u>	<u>788,000</u>	<u>827,000</u>
1	Others			788,000		827,000
A09	TOTAL PHYSICAL ASSETS			<u>2,850,000</u>	<u>6,950,000</u>	<u>2,931,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>4,100,000</u>	<u>280,000</u>
A09201	Hardware					<u>280,000</u>
231	Two Computers with all Accessories					280,000
A09203	I.T. Equipment				<u>4,100,000</u>	
1	I.T. Equipment				4,100,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,850,000</u>	<u>2,850,000</u>	<u>2,651,000</u>
A09501	Transport			<u>2,850,000</u>	<u>2,850,000</u>	<u>2,651,000</u>
1	Purchase of Transport				2,850,000	
193	One Motor Cycle (70cc)					95,000
OV1	One Vehicle 1300 CC					2,556,000
T9	One Car (1300 cc)			2,850,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,616,000</u>	<u>5,616,000</u>	<u>5,896,000</u>
A130	TOTAL TRANSPORT			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A13001	Transport			1,050,000	1,050,000	1,103,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
A13101	Machinery and Equipment			525,000	525,000	551,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
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
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
A137	TOTAL COMPUTER EQUIPMENT			<u>3,676,000</u>	<u>3,676,000</u>	<u>3,861,000</u>
A13701	Hardware			1,313,000	1,313,000	1,379,000
A13702	Software			1,313,000	1,313,000	1,379,000
A13703	I.T. Equipment			1,050,000	1,050,000	1,103,000
DIRECTOR GENERAL (M/E) EDUCATION & LITRECY				76,192,369	58,920,224	83,774,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>1,579,000</u>	<u>791,000</u>	<u>1,506,000</u>
A011	TOTAL PAY	3	3	<u>1,269,000</u>	<u>635,000</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>414,000</u>	<u>827,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>827,000</u>	<u>414,000</u>	<u>827,000</u>
S053	SENIOR CLERK (BPS-14)				414,000	
J053	JUNIOR CLERK (BPS-11)	1	1	423,000		423,000
N003	NAIB QASID (BPS-02)	1		404,000		
N003	NAIB QASID (BPS-01)		1			404,000
A012	TOTAL ALLOWANCES			<u>310,000</u>	<u>156,000</u>	<u>237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>310,000</u>	<u>156,000</u>	<u>237,000</u>
A01202	House Rent Allowance			34,500	17,000	17,000
A01203	Conveyance Allowance			41,500	21,000	21,000
A01217	Medical Allowance			20,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			17,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			19,500	10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			18,500	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			32,000	16,000	34,000
A01270	Others			<u>127,000</u>	<u>64,000</u>	<u>127,000</u>
1	Other			127,000		127,000
A03	TOTAL OPERATING EXPENSES			<u>1,028,000</u>	<u>786,000</u>	<u>1,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
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

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
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
DIR OF LITE NON FORMAL EDU LARKANA DIV				2,775,000	1,745,000	2,837,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>1,580,000</u>	<u>792,000</u>	<u>1,507,000</u>
A011	TOTAL PAY		3	3	<u>1,269,000</u>	<u>635,000</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>414,000</u>	<u>827,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>827,000</u>	<u>414,000</u>	<u>827,000</u>
S053	SENIOR CLERK (BPS-14)					414,000	
J053	JUNIOR CLERK (BPS-11)		1	1	423,000		423,000
N003	NAIB QASID (BPS-02)		1		404,000		
N003	NAIB QASID (BPS-01)			1			404,000
A012	TOTAL ALLOWANCES				<u>311,000</u>	<u>157,000</u>	<u>238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>311,000</u>	<u>157,000</u>	<u>238,000</u>
A01202	House Rent Allowance				34,500	17,000	17,000
A01203	Conveyance Allowance				41,500	21,000	21,000
A01217	Medical Allowance				20,000	10,000	10,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				17,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016				19,500	10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017				18,500	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				32,000	16,000	34,000
A01270	Others				<u>127,000</u>	<u>64,000</u>	<u>127,000</u>
1	Other				127,000		127,000
A03	TOTAL OPERATING EXPENSES				<u>1,028,000</u>	<u>786,000</u>	<u>1,154,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A13101	Machinery and Equipment			56,000	56,000	59,000
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
DIRECTORATE OF LITERACY NON FORMAL EDUCA				2,776,000	1,746,000	2,838,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>1,232,000</u>	<u>618,000</u>	<u>1,159,000</u>
A011	TOTAL PAY	3	3	<u>954,000</u>	<u>478,000</u>	<u>954,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>337,000</u>	<u>169,000</u>	<u>337,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>337,000</u>	<u>169,000</u>	<u>337,000</u>
A119	ASSISTANT (BPS-16)	1	1	337,000	169,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>617,000</u>	<u>309,000</u>	<u>617,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>617,000</u>	<u>309,000</u>	<u>617,000</u>
S053	SENIOR CLERK (BPS-14)				309,000	
J053	JUNIOR CLERK (BPS-11)	1	1	318,000		318,000
N003	NAIB QASID (BPS-02)	1		299,000		
N003	NAIB QASID (BPS-01)		1			299,000
A012	TOTAL ALLOWANCES			<u>278,000</u>	<u>140,000</u>	<u>205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>278,000</u>	<u>140,000</u>	<u>205,000</u>
A01202	House Rent Allowance			34,500	17,000	17,000
A01203	Conveyance Allowance			41,500	21,000	21,000
A01217	Medical Allowance			20,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			17,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			19,500	10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			18,500	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			32,000	16,000	34,000
A01270	Others			<u>95,000</u>	<u>48,000</u>	<u>95,000</u>
1	Other			95,000		95,000
A03	TOTAL OPERATING EXPENSES			<u>1,028,000</u>	<u>786,000</u>	<u>1,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
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

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
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
DIRECTORATE OF LIT NON FORMAL EDU SK				2,428,000	1,572,000	2,490,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>79,866,500</u>	<u>63,165,000</u>	<u>84,792,000</u>
A011	TOTAL PAY		<u>144</u>	<u>144</u>	<u>48,507,000</u>	<u>29,647,000</u>	<u>48,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>56</u>	<u>29,437,000</u>	<u>16,015,000</u>	<u>29,437,000</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>29,101,000</u>	<u>15,638,000</u>	<u>29,101,000</u>
A913	ADDITIONAL DIRECTOR SCHOOL EDUCATION	(BPS-20)	1	1	1,226,000		1,226,000
D539	DIRECTOR SCHOOL EDUCATION	(BPS-20)	1		1,423,000		
D045	DEPUTY DIRECTOR	(BPS-19)	4		3,483,000		
D539	DIRECTOR SCHOOL EDUCATION	(BPS-19)		1			1,423,000
A181	ASSISTANT DIRECTOR	(BPS-18)	4		2,606,000		
A914	ASSISTANT ACCOUNT OFFICER (BPS-18) (AUDIT)		1		809,000		
D045	DEPUTY DIRECTOR	(BPS-18)		4			3,483,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT		2	2	1,390,000		1,390,000
L152	LITIGATION OFFICER	(BPS-18)	1		809,000		
R030	REGISTRAR	(BPS-18)		1			754,000
R108	REISTRAR DEPARTMENTAL EXAMINATION	(BPS-18)	1		754,000		
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	754,000		754,000
A181	ASSISTANT DIRECTOR	(BPS-17)		4			2,606,000
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
L152	LITIGATION OFFICER	(BPS-17)		1			809,000
S236	SUPERINTENDENT	(BPS-17)	13	13	6,542,000		6,542,000
A119	ASSISTANT	(BPS-16)	13	13	3,617,000	15,638,000	3,617,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-16) (AUDIT)			1			809,000
C146	COMPUTER OPERATOR	(BPS-16)	8		2,260,000		

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	8				2,260,000
A01102	Personal pay				336,000	377,000	336,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	19,070,000	13,632,000	19,070,000
A01151	Total Basic Pay Other Staff		88	88	19,036,000	13,587,000	19,036,000
S053	SENIOR CLERK	(BPS-14)	13	13	3,120,000	13,587,000	3,120,000
A017	ACCOUNT CLERK	(BPS-11)	4	4	1,073,000		1,073,000
J053	JUNIOR CLERK	(BPS-11)	28	28	6,024,000		6,024,000
D161	DRIVER	(BPS-05)	8		1,743,000		
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	784,000		784,000
D161	DRIVER	(BPS-04)		8			1,743,000
C089	CHOWKIDAR	(BPS-02)	4		889,000		
M022	MALHI	(BPS-02)	2		552,000		
N003	NAIB QASID	(BPS-02)	20		3,619,000		
S008	SANITARY WORKER	(BPS-02)	6		1,232,000		
C089	CHOWKIDAR	(BPS-01)		4			889,000
M022	MALHI	(BPS-01)		2			552,000
N003	NAIB QASID	(BPS-01)		20			3,619,000
S008	SANITARY WORKER	(BPS-01)		6			1,232,000
A01152	Personal pay				34,000	45,000	34,000
A012	TOTAL ALLOWANCES				31,359,500	33,518,000	36,285,000
A012-1	TOTAL REGULAR ALLOWANCES				31,230,000	33,433,000	36,200,000
A01201	Senior Post Allowance				21,500	11,000	11,000
A01202	House Rent Allowance				3,327,000	3,253,000	3,253,000
A01203	Conveyance Allowance				2,753,000	2,723,000	2,723,000
A01207	Washing Allowance				9,000	6,000	6,000
A0120D	Integrated Allowance				15,000	11,000	11,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01217	Medical Allowance			1,328,000	1,287,000	1,287,000
A0121T	Adhoc Relief Allowance 2013			332,000	323,000	323,000
A01224	Entertainment Allowance			13,000	19,000	19,000
A01226	Computer Allowance			32,000	92,000	92,000
A01228	Orderly Allowance			277,000	139,000	139,000
A0122C	Adhoc Relief Allowance - 2015			403,000	392,000	392,000
A0122M	Adhoc Relief Allowance 2016			2,121,000	2,046,000	2,046,000
A0122N	Special Conveyance Allowance to Disbalded Employees			39,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			4,446,000	4,434,000	4,434,000
A01238	Charge Allowance			7,000	11,000	11,000
A01239	Special Allowance			9,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			2,964,000	2,952,000	3,112,000
A0123P	Ad-hoc Relief A 2019			4,446,000	4,422,000	4,422,000
A0123X	Adhoc Relief Allowance-2020			2,233,000	2,145,000	2,345,000
A0124F	Adhoc Relief Allowance-2021				5,885,000	5,885,000
A01250	Incentive Allowance			1,640,500	820,000	820,000
A01270	Others			<u>4,814,000</u>	<u>2,407,000</u>	<u>4,814,000</u>
1	Other			4,814,000		4,814,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>129,500</u>	<u>85,000</u>	<u>85,000</u>
A01271	Overtime Allowance			89,500	45,000	45,000
A01274	Medical Charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>4,029,000</u>	<u>3,414,000</u>	<u>4,443,000</u>
A032	TOTAL COMMUNICATIONS			<u>377,000</u>	<u>377,000</u>	<u>397,000</u>
A03201	Postage and Telegraph			76,000	76,000	80,000
A03202	Telephone and Trunk call			153,000	153,000	161,000
A03204	Electronic Communication			76,000	76,000	80,000
A03205	Courier and Pilot Service			72,000	72,000	76,000
A033	TOTAL UTILITIES			<u>634,000</u>	<u>19,000</u>	<u>698,000</u>
A03302	Water			19,000	19,000	21,000
A03303	Electricity			615,000		677,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,174,000</u>	<u>1,174,000</u>	<u>1,427,000</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 H.coptors S.Cars M/Cycle			843,000	843,000	1,096,000
A03808	Conveyance Charges			69,000	69,000	69,000
A039	TOTAL GENERAL			<u>1,844,000</u>	<u>1,844,000</u>	<u>1,921,000</u>
A03901	Stationery			337,000	337,000	354,000
A03902	Printing and Publication			306,000	306,000	306,000
A03905	Newspapers Periodicals and Books			188,000	188,000	197,000
A03906	Uniforms and Protective Clothing			93,000	93,000	98,000
A03970	Others			<u>920,000</u>	<u>920,000</u>	<u>966,000</u>
1	Others			920,000		966,000
A09	TOTAL PHYSICAL ASSETS			<u>1,034,000</u>	<u>1,034,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>534,000</u>	<u>534,000</u>	
A09201	Hardware			<u>534,000</u>	<u>534,000</u>	
03C	Three Computers with all Accessories			399,000		
069	Three Printers			135,000		
1	Hardware				534,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>778,000</u>	<u>778,000</u>	<u>818,000</u>
A130	TOTAL TRANSPORT			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13001	Transport			192,000	192,000	202,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13101	Machinery and Equipment			192,000	192,000	202,000
A132	TOTAL FURNITURE AND FIXTURE			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13201	Furniture and Fixture			204,000	204,000	214,000
A137	TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13701	Hardware			95,000	95,000	100,000
A13702	Software			95,000	95,000	100,000
DIRECTOR PRIMARY SUKKUR				85,707,500	68,391,000	90,053,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>24,651,000</u>	<u>14,795,000</u>	<u>25,239,000</u>
A011	TOTAL PAY		29	29	<u>16,217,000</u>	<u>6,907,000</u>	<u>16,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>9,287,000</u>	<u>2,084,000</u>	<u>9,287,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>9,287,000</u>	<u>2,084,000</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	3	1,707,000	2,084,000	2,328,000
A138	ASSISTANT AGRI (ECONST)	(BPS-16)	1		621,000		
C146	COMPUTER OPERATOR	(BPS-16)	3		1,236,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		3			1,236,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,930,000</u>	<u>4,823,000</u>	<u>6,939,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>6,930,000</u>	<u>4,814,000</u>	<u>6,930,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,297,000	4,814,000	1,297,000
C029	CASHIER	(BPS-11)		1			672,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,193,000		1,193,000
C029	CASHIER	(BPS-07)	1		672,000		
R022	RECORD KEEPER	(BPS-07)		1			646,000
D161	DRIVER	(BPS-05)	1		614,000		
R022	RECORD KEEPER	(BPS-05)	1		646,000		
D161	DRIVER	(BPS-04)		1			614,000
C089	CHOWKIDAR	(BPS-02)	1		602,000		

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
N003	NAIB QASID	(BPS-02)	4		1,132,000		
S008	SANITARY WORKER	(BPS-02)	2		774,000		
C089	CHOWKIDAR	(BPS-01)		1			602,000
N003	NAIB QASID	(BPS-01)		4			1,132,000
S008	SANITARY WORKER	(BPS-01)		2			774,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>8,434,000</u>	<u>7,888,000</u>	<u>9,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,434,000</u>	<u>7,888,000</u>	<u>9,013,000</u>
A01202	House Rent Allowance				681,000	455,000	455,000
A01203	Conveyance Allowance				842,000	760,000	760,000
A01207	Washing Allowance				8,000	4,000	4,000
A0120D	Integrated Allowance				19,000	38,000	38,000
A01217	Medical Allowance				471,000	400,000	400,000
A0121T	Adhoc Relief Allowance 2013				99,000	82,000	82,000
A01224	Entertainment Allowance				3,000	3,000	3,000
A01226	Computer Allowance				21,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015				110,000	90,000	90,000
A0122M	Adhoc Relief Allowance 2016				592,000	476,000	476,000
A0122Y	Ad-hoc Relief Allowance 2017				1,225,000	1,036,000	1,036,000
A0123G	Ad-hoc Relief Allowance-2018				817,000	691,000	858,000
A0123P	Ad-hoc Relief A 2019				1,225,000	1,036,000	1,036,000
A0123X	Adhoc Relief Allowance-2020				699,000	587,000	734,000
A0124F	Adhoc Relief Allowance-2021					1,381,000	1,381,000
A01270	Others				<u>1,622,000</u>	<u>811,000</u>	<u>1,622,000</u>
1	Other				1,622,000		1,622,000
A03	TOTAL OPERATING EXPENSES				<u>2,423,000</u>	<u>632,000</u>	<u>2,672,000</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

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>1,792,000</u>	<u>1,000</u>	<u>1,971,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,791,000		1,970,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>398,000</u>	<u>398,000</u>	<u>459,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes			202,000	202,000	263,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>171,000</u>
A03901	Stationery			41,000	41,000	43,000
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			42,000	42,000	44,000
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>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>269,000</u>	<u>269,000</u>	<u>283,000</u>
A130	TOTAL TRANSPORT			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13001	Transport			153,000	153,000	161,000
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>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI				27,343,000	15,696,000	28,666,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>2,133,000</u>	<u>2,344,000</u>	<u>2,438,000</u>
A011	TOTAL PAY		1	1	<u>1,224,000</u>	<u>1,190,000</u>	<u>1,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,224,000</u>	<u>1,190,000</u>	<u>1,224,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,214,000</u>	<u>1,185,000</u>	<u>1,214,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,214,000		1,214,000
A119	ASSISTANT	(BPS-16)				1,185,000	
A01102	Personal pay				10,000	5,000	10,000
A012	TOTAL ALLOWANCES				<u>909,000</u>	<u>1,154,000</u>	<u>1,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>909,000</u>	<u>1,147,000</u>	<u>1,207,000</u>
A01202	House Rent Allowance				83,000	99,000	99,000
A01203	Conveyance Allowance				71,000	80,000	80,000
A01217	Medical Allowance				45,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016				78,000	80,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017				164,000	177,000	177,000
A01238	Charge Allowance					1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				110,000	118,000	116,000
A0123P	Ad-hoc Relief A 2019				164,000	177,000	177,000
A0123X	Adhoc Relief Allowance-2020				58,000	59,000	61,000
A0124F	Adhoc Relief Allowance-2021					236,000	236,000
A01270	Others				<u>121,000</u>	<u>61,000</u>	<u>121,000</u>
1	Other				121,000		121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>	<u>7,000</u>
A01289	Teaching Allowance					7,000	7,000
A03	TOTAL OPERATING EXPENSES				<u>451,000</u>	<u>451,000</u>	<u>482,000</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>21,000</u>	<u>22,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GO0084	DO LITERACY					
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>136,000</u>	<u>153,000</u>
A03805	Travelling Allowance			76,000	76,000	76,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			56,000	56,000	73,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			92,000	92,000	97,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
1	Others			134,000		141,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>67,000</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>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>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			34,000	34,000	36,000
DO LITERACY				2,648,000	2,859,000	2,987,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>8,231,000</u>	<u>7,125,000</u>	<u>9,034,000</u>
A011	TOTAL PAY	8	8	<u>5,087,000</u>	<u>3,437,000</u>	<u>5,087,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,295,000</u>	<u>1,925,000</u>	<u>3,295,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,244,000</u>	<u>1,843,000</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	1,843,000	586,000
C146	COMPUTER OPERATOR (BPS-16)	1		591,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1			591,000
A01102	Personal pay			51,000	82,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,792,000</u>	<u>1,512,000</u>	<u>1,792,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,792,000</u>	<u>1,512,000</u>	<u>1,792,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	758,000	1,512,000	758,000
J053	JUNIOR CLERK (BPS-11)	1	1	538,000		538,000
N003	NAIB QASID (BPS-02)	1		496,000		
N003	NAIB QASID (BPS-01)		1			496,000
A012	TOTAL ALLOWANCES			<u>3,144,000</u>	<u>3,688,000</u>	<u>3,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,144,000</u>	<u>3,688,000</u>	<u>3,947,000</u>
A01202	House Rent Allowance			256,000	264,000	264,000
A01203	Conveyance Allowance			333,000	344,000	344,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			153,000	162,000	162,000
A0121T	Adhoc Relief Allowance 2013			41,000	49,000	49,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			44,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016			232,000	234,000	234,000
A0122Y	Ad-hoc Relief Allowance 2017			491,000	516,000	516,000
A0123G	Ad-hoc Relief Allowance-2018			328,000	344,000	344,000
A0123P	Ad-hoc Relief A 2019			491,000	516,000	516,000
A0123X	Adhoc Relief Allowance-2020			242,000	247,000	254,000
A0124F	Adhoc Relief Allowance-2021				688,000	688,000
A01270	Others			<u>504,000</u>	<u>252,000</u>	<u>504,000</u>
1	Other			504,000		504,000
A03	TOTAL OPERATING EXPENSES			<u>479,000</u>	<u>418,000</u>	<u>549,000</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			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>61,000</u>		<u>67,000</u>
A03303	Electricity			61,000		67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>304,000</u>	<u>304,000</u>	<u>363,000</u>
A03805	Travelling Allowance			109,000	109,000	109,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			195,000	195,000	254,000
A039	TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>78,000</u>
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
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>200,000</u>	<u>200,000</u>	<u>210,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
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>155,000</u>	<u>155,000</u>	<u>163,000</u>
A13101	Machinery and Equipment			155,000	155,000	163,000
DISTRICT OFFICER (LITERACY) KHAIRPUR				8,910,000	7,743,000	9,793,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>3,950,500</u>	<u>3,319,000</u>	<u>4,374,000</u>
A011	TOTAL PAY		3	3	<u>3,260,000</u>	<u>2,300,000</u>	<u>3,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,889,500</u>	<u>945,000</u>	<u>1,890,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,803,000</u>	<u>902,000</u>	<u>1,803,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,320,000		1,320,000
A119	ASSISTANT	(BPS-16)				902,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		483,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			483,000
A01102	Personal pay				86,500	43,000	87,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>1,370,500</u>	<u>1,355,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>1,340,000</u>	<u>1,340,000</u>	<u>1,340,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,340,000	1,340,000	1,340,000
A01152	Personal pay				30,500	15,000	31,000
A012	TOTAL ALLOWANCES				<u>690,500</u>	<u>1,019,000</u>	<u>1,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>690,500</u>	<u>1,019,000</u>	<u>1,113,000</u>
A01202	House Rent Allowance				32,000	63,000	63,000
A01203	Conveyance Allowance				41,000	92,000	92,000
A01217	Medical Allowance				20,000	37,000	37,000
A0121T	Adhoc Relief Allowance 2013				9,000	15,000	15,000
A01226	Computer Allowance				4,500	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				6,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016				32,000	55,000	55,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000	125,000	125,000
A0123G	Ad-hoc Relief Allowance-2018				46,000	84,000	48,000
A0123P	Ad-hoc Relief A 2019				69,000	125,000	125,000
A0123X	Adhoc Relief Allowance-2020				48,000	84,000	50,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A0124F	Adhoc Relief Allowance-2021				167,000	167,000
A01270	Others			<u>314,000</u>	<u>157,000</u>	<u>321,000</u>
1	Other			314,000		321,000
A03	TOTAL OPERATING EXPENSES			<u>244,000</u>	<u>244,000</u>	<u>273,000</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			43,000	43,000	45,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>158,000</u>	<u>184,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03807	P.O.L Charges A.planes			85,000	85,000	111,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
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>109,000</u>	<u>109,000</u>	<u>114,000</u>
A130	TOTAL TRANSPORT			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13001	Transport			54,000	54,000	57,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13201	Furniture and Fixture			28,000	28,000	29,000
ADMINISTRATION DISTRICT OFFICER				4,303,500	3,672,000	4,761,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>9,501,000</u>	<u>6,581,000</u>	<u>9,151,000</u>
A011	TOTAL PAY		13	13	<u>6,545,000</u>	<u>4,523,000</u>	<u>6,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,710,000</u>	<u>3,710,000</u>	<u>3,710,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,710,000</u>	<u>3,710,000</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)					3,710,000	
C146	COMPUTER OPERATOR (BPS-16)		1		378,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			378,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,835,000</u>	<u>813,000</u>	<u>2,835,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,835,000</u>	<u>813,000</u>	<u>2,835,000</u>
S053	SENIOR CLERK (BPS-14)					813,000	
J053	JUNIOR CLERK (BPS-11)		2	2	849,000		849,000
D161	DRIVER (BPS-05)		2		630,000		
D161	DRIVER (BPS-04)			2			630,000
C089	CHOWKIDAR (BPS-02)		1		392,000		
N003	NAIB QASID (BPS-02)		2		572,000		
S008	SANITARY WORKER (BPS-02)		1		392,000		
C089	CHOWKIDAR (BPS-01)			1			392,000
N003	NAIB QASID (BPS-01)			2			572,000
S008	SANITARY WORKER (BPS-01)			1			392,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0174	DISTRICT OFFICER					
A012	TOTAL ALLOWANCES			<u>2,956,000</u>	<u>2,058,000</u>	<u>2,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,952,500</u>	<u>2,056,000</u>	<u>2,604,000</u>
A01202	House Rent Allowance			342,000	214,000	214,000
A01203	Conveyance Allowance			270,000	174,000	174,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A01217	Medical Allowance			167,000	109,000	109,000
A0121T	Adhoc Relief Allowance 2013			25,000	18,000	18,000
A01226	Computer Allowance			4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			35,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016			189,000	113,000	113,000
A0122N	Special Conveyance Allowance to Disbalded Employees			29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			383,000	229,000	229,000
A0123G	Ad-hoc Relief Allowance-2018			255,000	153,000	268,000
A0123P	Ad-hoc Relief A 2019			383,000	229,000	229,000
A0123X	Adhoc Relief Allowance-2020			196,000	118,000	206,000
A0124F	Adhoc Relief Allowance-2021				306,000	306,000
A01270	Others			<u>655,000</u>	<u>328,000</u>	<u>673,000</u>
1	Other			655,000		673,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,500</u>	<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance			3,500	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>217,000</u>	<u>176,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
091	PRE.& PRI. EDU. AFFAIRS & SERV.					
0911	PRE-&PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SY0174	DISTRICT OFFICER					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>61,000</u>	<u>71,000</u>
A03805	Travelling Allowance			27,000	27,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			34,000	34,000	44,000
A039	TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>86,000</u>
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
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>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 OFFICER				9,760,000	6,799,000	9,430,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>31,979,000</u>	<u>25,519,620</u>	<u>32,566,000</u>
A011	TOTAL PAY		57	57	<u>20,291,500</u>	<u>14,850,000</u>	<u>20,292,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>9,719,500</u>	<u>4,278,000</u>	<u>9,720,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>9,036,000</u>	<u>3,823,000</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	3,823,000	1,328,000
C146	COMPUTER OPERATOR (BPS-16)		4		1,409,000		
S181	STENOGRAPHER (BPS-16)		1	1	884,000		884,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			4			1,409,000
A01102	Personal pay				682,000	454,000	682,000
A01105	Qualification Pay				1,500	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>10,572,000</u>	<u>10,572,000</u>	<u>10,572,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>10,560,000</u>	<u>10,560,000</u>	<u>10,560,000</u>
S053	SENIOR CLERK (BPS-14)		5	5	1,702,000	10,560,000	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
C029	CASHIER (BPS-11)			1			826,000
J053	JUNIOR CLERK (BPS-11)		6	6	2,500,000		2,500,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
C029	CASHIER	(BPS-09)	1		826,000		
D161	DRIVER	(BPS-04)	2	2	897,000		897,000
C089	CHOWKIDAR	(BPS-02)	2		899,000		
N003	NAIB QASID	(BPS-02)	5		1,790,000		
S008	SANITARY WORKER	(BPS-02)	1		616,000		
C089	CHOWKIDAR	(BPS-01)		2			899,000
N003	NAIB QASID	(BPS-01)		5			1,790,000
S008	SANITARY WORKER	(BPS-01)		1			616,000
A01152	Personal pay				12,000	12,000	12,000
A012	TOTAL ALLOWANCES				<u>11,687,500</u>	<u>10,669,620</u>	<u>12,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,262,500</u>	<u>9,069,000</u>	<u>10,652,000</u>
A01201	Senior Post Allowance				8,500	4,000	4,000
A01202	House Rent Allowance				923,000	703,000	703,000
A01203	Conveyance Allowance				635,000	534,000	534,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				13,000	24,000	24,000
A01217	Medical Allowance				452,000	347,000	347,000
A0121T	Adhoc Relief Allowance 2013				51,000	57,000	57,000
A01224	Entertainment Allowance				5,000	3,000	3,000
A01226	Computer Allowance				4,500	2,000	2,000
A01228	Orderly Allowance				106,000	53,000	53,000
A0122C	Adhoc Relief Allowance - 2015				129,000	98,000	98,000
A0122M	Adhoc Relief Allowance 2016				673,000	455,000	455,000
A0122Y	Ad-hoc Relief Allowance 2017				1,408,000	981,000	981,000
A01238	Charge Allowance				1,500	139,000	139,000
A0123G	Ad-hoc Relief Allowance-2018				925,000	654,000	971,000
A0123P	Ad-hoc Relief A 2019				1,381,000	981,000	981,000
A0123X	Adhoc Relief Allowance-2020				591,000	448,000	621,000
A0124F	Adhoc Relief Allowance-2021					1,255,000	1,255,000
A01250	Incentive Allowance				1,116,000	1,411,000	1,411,000
A01270	Others				<u>1,838,000</u>	<u>919,000</u>	<u>2,012,000</u>
1	Other				1,838,000		2,012,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,425,000</u>	<u>1,600,620</u>	<u>1,622,000</u>
A01274	Medical Charges			1,405,000	1,599,620	1,600,000
A01299	Others			20,000	1,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>814,000</u>	<u>1,084,000</u>	<u>945,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A03201	Postage and Telegraph			36,000	36,000	38,000
A03202	Telephone and Trunk call			76,000	76,000	80,000
A033	TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A03301	Gas			121,000	121,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>336,000</u>	<u>336,000</u>	<u>437,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			336,000	336,000	437,000
A039	TOTAL GENERAL			<u>245,000</u>	<u>515,000</u>	<u>257,000</u>
A03901	Stationery			84,000	250,000	88,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>96,000</u>	<u>200,000</u>	<u>101,000</u>
1	Others			96,000		101,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>585,000</u>	<u>916,000</u>	<u>615,000</u>
A130	TOTAL TRANSPORT			<u>191,000</u>	<u>191,000</u>	<u>201,000</u>
A13001	Transport			191,000	191,000	201,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>191,000</u>	<u>325,000</u>	<u>201,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A13101	Machinery and Equipment			191,000	325,000	201,000
A132	TOTAL FURNITURE AND FIXTURE			<u>203,000</u>	<u>400,000</u>	<u>213,000</u>
A13201	Furniture and Fixture			203,000	400,000	213,000
DEO (PRIMARY) DISTRICT EAST				33,378,000	27,519,620	34,126,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.				15,890,000	11,697,000	16,785,000
A011	TOTAL PAY		31	31	10,024,000	5,555,000	10,042,000
A011-1	TOTAL PAY OF OFFICERS		19	19	6,083,000	3,657,000	6,083,000
A01101	Total Basic Pay Of Officer		19	19	6,083,000	3,657,000	6,083,000
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	3,657,000	447,000
C146	COMPUTER OPERATOR	(BPS-16)	2		666,000		
S181	STENOGRAPHER	(BPS-16)	1	1	498,000		498,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			666,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	3,941,000	1,898,000	3,959,000
A01151	Total Basic Pay Other Staff		12	12	3,941,000	1,880,000	3,941,000
S053	SENIOR CLERK	(BPS-14)	2	2	498,000	1,880,000	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		450,000		
N003	NAIB QASID	(BPS-02)	3		986,000		
S008	SANITARY WORKER	(BPS-02)	1		450,000		
C089	CHOWKIDAR	(BPS-01)		1			450,000
N003	NAIB QASID	(BPS-01)		3			986,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
S008	SANITARY WORKER	(BPS-01)	1			450,000
A01152	Personal pay				18,000	18,000
A012	TOTAL ALLOWANCES			<u>5,866,000</u>	<u>6,142,000</u>	<u>6,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,852,000</u>	<u>6,131,000</u>	<u>6,732,000</u>
A01202	House Rent Allowance			669,000	674,000	674,000
A01203	Conveyance Allowance			283,000	304,000	304,000
A01207	Washing Allowance			500	1,000	1,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			254,000	266,000	266,000
A0121T	Adhoc Relief Allowance 2013			16,000	22,000	22,000
A01224	Entertainment Allowance			13,000	13,000	13,000
A01226	Computer Allowance			4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			73,000	81,000	81,000
A0122M	Adhoc Relief Allowance 2016			409,000	388,000	388,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			858,000	830,000	830,000
A01238	Charge Allowance			4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			572,000	554,000	601,000
A0123P	Ad-hoc Relief A 2019			858,000	817,000	817,000
A0123X	Adhoc Relief Allowance-2020			384,000	350,000	403,000
A0124F	Adhoc Relief Allowance-2021				1,066,000	1,066,000
A01250	Incentive Allowance			446,000	223,000	223,000
A01270	Others			<u>1,002,000</u>	<u>501,000</u>	<u>1,002,000</u>
1	Other			1,002,000		1,002,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>11,000</u>	<u>11,000</u>
A01289	Teaching Allowance			14,000	11,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>1,028,000</u>	<u>1,624,000</u>	<u>1,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>133,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	90,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>1,063,000</u>	<u>307,000</u>
A03901	Stationery			56,000	285,000	59,000
A03902	Printing and Publication			50,000	250,000	50,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>450,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>1,310,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>350,000</u>	<u>59,000</u>
A13001	Transport			56,000	350,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>480,000</u>	<u>59,000</u>
A13101	Machinery and Equipment			56,000	480,000	59,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>480,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	480,000	59,000
DEO (PRIMARY) DISTRICT WEST				17,086,000	14,631,000	18,116,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.				22,010,000	13,614,000	21,279,000
A011	TOTAL PAY		39	39	12,279,000	5,631,000	12,279,000
A011-1	TOTAL PAY OF OFFICERS		23	23	6,179,000	2,527,000	6,179,000
A01101	Total Basic Pay Of Officer		23	23	6,080,000	2,477,000	6,080,000
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	2,477,000	683,000
C146	COMPUTER OPERATOR	(BPS-16)	2		742,000		
S181	STENOGRAPHER	(BPS-16)	1	1	574,000		574,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			742,000
A01102	Personal pay				99,000	50,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	6,100,000	3,104,000	6,100,000
A01151	Total Basic Pay Other Staff		16	16	6,094,000	3,098,000	6,094,000
S053	SENIOR CLERK	(BPS-14)	2	2	883,000	3,098,000	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		666,000		

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
D024	DATA INPUT OPERATOR	(BPS-06)	2		699,000		
D161	DRIVER	(BPS-04)		1			666,000
C089	CHOWKIDAR	(BPS-02)	1		542,000		
N003	NAIB QASID	(BPS-02)	5		1,423,000		
S008	SANITARY WORKER	(BPS-02)	1		574,000		
C089	CHOWKIDAR	(BPS-01)		1			542,000
N003	NAIB QASID	(BPS-01)		5			1,423,000
S008	SANITARY WORKER	(BPS-01)		1			574,000
A01152	Personal pay				6,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>9,731,000</u>	<u>7,983,000</u>	<u>9,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,730,000</u>	<u>7,982,000</u>	<u>8,999,000</u>
A01202	House Rent Allowance				928,000	654,000	654,000
A01203	Conveyance Allowance				603,000	459,000	459,000
A01207	Washing Allowance				500	1,000	1,000
A0120D	Integrated Allowance				6,000	28,000	28,000
A01217	Medical Allowance				373,000	270,000	270,000
A0121T	Adhoc Relief Allowance 2013				75,000	49,000	49,000
A0121Z	Adhoc Relief Allowance - 2014				6,000	3,000	
A01226	Computer Allowance				24,500	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				114,000	74,000	74,000
A0122M	Adhoc Relief Allowance 2016				571,000	394,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017				1,145,000	836,000	836,000
A01238	Charge Allowance				2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				763,000	558,000	801,000
A0123P	Ad-hoc Relief A 2019				1,145,000	836,000	836,000
A0123X	Adhoc Relief Allowance-2020				614,000	476,000	645,000
A0124F	Adhoc Relief Allowance-2021					1,115,000	1,115,000
A01250	Incentive Allowance				2,143,000	1,607,000	1,607,000
A01270	Others				<u>1,217,000</u>	<u>609,000</u>	<u>1,217,000</u>
1	Other				1,217,000		1,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>662,000</u>	<u>559,000</u>	<u>802,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			17,000	17,000	25,000
A03202	Telephone and Trunk call			46,000	46,000	60,000
A033	TOTAL UTILITIES			<u>124,000</u>	<u>21,000</u>	<u>136,000</u>
A03301	Gas			21,000	21,000	23,000
A03303	Electricity			103,000		113,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>305,000</u>	<u>383,000</u>
A03805	Travelling Allowance			87,000	87,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			202,000	202,000	263,000
A03808	Conveyance Charges			16,000	16,000	20,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>198,000</u>
A03901	Stationery			67,000	67,000	80,000
A03905	Newspapers Periodicals and Books			19,000	19,000	25,000
A03906	Uniforms and Protective Clothing			19,000	19,000	25,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
1	Others			65,000		68,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>274,000</u>	<u>274,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>97,000</u>	<u>97,000</u>	<u>110,000</u>
A13001	Transport			97,000	97,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>110,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A13101	Machinery and Equipment			97,000	97,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			80,000	80,000	90,000
DEO (PRIMARY) DISTRICT CENTRAL				22,946,000	14,447,000	22,391,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.				43,714,000	24,849,248	46,061,000
A011	TOTAL PAY		22	22	28,701,000	9,557,000	28,701,000
A011-1	TOTAL PAY OF OFFICERS		39	39	11,879,000	3,776,000	11,879,000
A01101	Total Basic Pay Of Officer		39	39	11,879,000	3,776,000	11,879,000
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	3,776,000	3,610,000
C146	COMPUTER OPERATOR	(BPS-16)	4		1,457,000		
S181	STENOGRAPHER	(BPS-16)	1	1	729,000		729,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		4			1,457,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	16,822,000	5,781,000	16,822,000
A01151	Total Basic Pay Other Staff		33	33	16,767,000	5,703,000	16,767,000
S053	SENIOR CLERK	(BPS-14)	11	11	1,982,000	5,703,000	1,982,000
S180	STENO TYPIST	(BPS-14)	1	1	729,000		729,000
C029	CASHIER	(BPS-11)		1			765,000
J053	JUNIOR CLERK	(BPS-11)	2	2	4,311,000		4,311,000
C029	CASHIER	(BPS-09)	1		765,000		
R022	RECORD KEEPER	(BPS-07)	1	1	676,000		676,000
D161	DRIVER	(BPS-04)	1	1	715,000		715,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
N003	NAIB QASID	(BPS-02)	15		6,706,000		
S008	SANITARY WORKER	(BPS-02)	1		883,000		
N003	NAIB QASID	(BPS-01)		15			6,706,000
S008	SANITARY WORKER	(BPS-01)		1			883,000
A01152	Personal pay				55,000	78,000	55,000
A012	TOTAL ALLOWANCES				<u>15,013,000</u>	<u>15,292,248</u>	<u>17,360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,661,000</u>	<u>14,734,000</u>	<u>16,802,000</u>
A01202	House Rent Allowance				1,243,000	1,161,000	1,161,000
A01203	Conveyance Allowance				1,015,000	870,000	870,000
A01207	Washing Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				27,000	63,000	63,000
A01217	Medical Allowance				522,000	471,000	471,000
A0121T	Adhoc Relief Allowance 2013				131,000	100,000	100,000
A01224	Entertainment Allowance				3,000	2,000	2,000
A01226	Computer Allowance				9,500	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				164,000	140,000	140,000
A0122M	Adhoc Relief Allowance 2016				805,000	675,000	675,000
A0122Y	Ad-hoc Relief Allowance 2017				1,649,000	1,430,000	1,430,000
A01238	Charge Allowance				500	402,000	402,000
A0123G	Ad-hoc Relief Allowance-2018				1,100,000	954,000	1,155,000
A0123P	Ad-hoc Relief A 2019				1,649,000	1,430,000	1,430,000
A0123X	Adhoc Relief Allowance-2020				958,000	765,000	1,006,000
A0124F	Adhoc Relief Allowance-2021					1,897,000	1,897,000
A01250	Incentive Allowance				2,902,000	3,125,000	3,125,000
A01270	Others				<u>2,477,000</u>	<u>1,239,000</u>	<u>2,865,000</u>
1	Other				2,477,000		2,865,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>352,000</u>	<u>558,248</u>	<u>558,000</u>
A01274	Medical Charges				351,000	557,248	557,000
A01299	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>952,000</u>	<u>498,000</u>	<u>1,063,000</u>

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>493,000</u>	<u>39,000</u>	<u>542,000</u>
A03301	Gas			39,000	39,000	43,000
A03303	Electricity			454,000		499,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>217,000</u>	<u>267,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			168,000	168,000	218,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A03901	Stationery			67,000	67,000	70,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			93,000	93,000	98,000
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
DEO (PRIMARY) DISTRICT SOUTH				44,708,000	25,389,248	47,168,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.				19,305,000	11,648,385	18,781,000
A011	TOTAL PAY		31	31	11,333,000	5,112,000	11,350,000
A011-1	TOTAL PAY OF OFFICERS		19	19	6,620,000	3,102,000	6,620,000
A01101	Total Basic Pay Of Officer		19	19	6,599,000	2,974,000	6,599,000
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	2,974,000	447,000
C146	COMPUTER OPERATOR	(BPS-16)	2		742,000		
S181	STENOGRAPHER	(BPS-16)	1	1	574,000		574,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			742,000
A01102	Personal pay				21,000	128,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	4,713,000	2,010,000	4,730,000
A01151	Total Basic Pay Other Staff		12	12	4,713,000	1,993,000	4,713,000
S053	SENIOR CLERK	(BPS-14)	2	2	574,000	1,993,000	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		574,000		
N003	NAIB QASID	(BPS-02)	3		1,110,000		
S008	SANITARY WORKER	(BPS-02)	1		574,000		
C089	CHOWKIDAR	(BPS-01)		1			574,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
N003	NAIB QASID	(BPS-01)		3			1,110,000
S008	SANITARY WORKER	(BPS-01)		1			574,000
A01152	Personal pay					17,000	17,000
A012	TOTAL ALLOWANCES				<u>7,972,000</u>	<u>6,536,385</u>	<u>7,431,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,970,000</u>	<u>6,409,000</u>	<u>7,304,000</u>
A01202	House Rent Allowance				794,000	575,000	575,000
A01203	Conveyance Allowance				482,000	408,000	408,000
A01207	Washing Allowance				500	1,000	1,000
A0120D	Integrated Allowance				2,000	11,000	11,000
A01217	Medical Allowance				278,000	220,000	220,000
A0121T	Adhoc Relief Allowance 2013				50,000	43,000	43,000
A01224	Entertainment Allowance				7,000	1,000	1,000
A01226	Computer Allowance				4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				88,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016				469,000	347,000	347,000
A0122Y	Ad-hoc Relief Allowance 2017				1,004,000	764,000	764,000
A0123G	Ad-hoc Relief Allowance-2018				669,000	509,000	702,000
A0123P	Ad-hoc Relief A 2019				1,004,000	764,000	764,000
A0123X	Adhoc Relief Allowance-2020				468,000	354,000	491,000
A0124F	Adhoc Relief Allowance-2021					1,019,000	1,019,000
A01250	Incentive Allowance				1,519,000	760,000	760,000
A01270	Others				<u>1,131,000</u>	<u>566,000</u>	<u>1,131,000</u>
1	Other				1,131,000		1,131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>127,385</u>	<u>127,000</u>
A01274	Medical Charges					125,385	125,000
A01289	Teaching Allowance				1,000	1,000	1,000
A01299	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,028,000</u>	<u>786,000</u>	<u>1,154,000</u>
A032	TOTAL COMMUNICATIONS				<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph				11,000	11,000	12,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
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

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
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
DEO (PRIMARY) DISTRICT MALIR				20,501,000	12,602,385	20,112,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>17,849,000</u>	<u>9,703,000</u>	<u>17,606,000</u>
A011	TOTAL PAY		28	28	<u>11,373,000</u>	<u>4,271,000</u>	<u>11,381,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>7,507,000</u>	<u>2,910,000</u>	<u>7,507,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>7,369,000</u>	<u>2,889,000</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	2,889,000	580,000
C146	COMPUTER OPERATOR	(BPS-16)	1		574,000		
S181	STENOGRAPHER	(BPS-16)	1	1	574,000		574,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			574,000
A01102	Personal pay				138,000	21,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,866,000</u>	<u>1,361,000</u>	<u>3,874,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,866,000</u>	<u>1,353,000</u>	<u>3,866,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	574,000	1,353,000	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		498,000		
N003	NAIB QASID	(BPS-02)	2		574,000		
S008	SANITARY WORKER	(BPS-02)	1		498,000		
C089	CHOWKIDAR	(BPS-01)		1			498,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
N003	NAIB QASID	(BPS-01)		2			574,000
S008	SANITARY WORKER	(BPS-01)		1			498,000
A01152	Personal pay					8,000	8,000
A012	TOTAL ALLOWANCES				<u>6,476,000</u>	<u>5,432,000</u>	<u>6,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,475,000</u>	<u>5,431,000</u>	<u>6,224,000</u>
A01202	House Rent Allowance				661,000	557,000	557,000
A01203	Conveyance Allowance				464,000	385,000	385,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				240,000	189,000	189,000
A0121T	Adhoc Relief Allowance 2013				33,000	26,000	26,000
A01224	Entertainment Allowance				3,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				69,000	55,000	55,000
A0122M	Adhoc Relief Allowance 2016				360,000	284,000	284,000
A0122Y	Ad-hoc Relief Allowance 2017				792,000	639,000	639,000
A0123G	Ad-hoc Relief Allowance-2018				528,000	426,000	554,000
A0123P	Ad-hoc Relief A 2019				792,000	639,000	639,000
A0123X	Adhoc Relief Allowance-2020				366,000	281,000	384,000
A0124F	Adhoc Relief Allowance-2021					853,000	853,000
A01250	Incentive Allowance				1,037,000	519,000	519,000
A01270	Others				<u>1,124,000</u>	<u>562,000</u>	<u>1,124,000</u>
1	Other				1,124,000		1,124,000
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>1,028,000</u>	<u>786,000</u>	<u>1,154,000</u>
A032	TOTAL COMMUNICATIONS				<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph				11,000	11,000	12,000
A03202	Telephone and Trunk call				32,000	32,000	34,000
A03204	Electronic Communication				21,000	21,000	22,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			242,000	242,000	315,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
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>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
DEO (PRIMARY) DISTRICT KORANGI				19,045,000	10,657,000	18,937,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>7,500</u>	<u>4,000</u>	<u>8,000</u>
A012	TOTAL ALLOWANCES			<u>7,500</u>	<u>4,000</u>	<u>8,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,500</u>	<u>4,000</u>	<u>8,000</u>
A0123G	Ad-hoc Relief Allowance-2018			7,500	4,000	8,000
ASS DIST OFFR EDU (M) BALDIA TOWN				7,500	4,000	8,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>7,918,000</u>	<u>4,785,000</u>	<u>8,098,000</u>
A011	TOTAL PAY		10	10	<u>5,584,000</u>	<u>2,669,000</u>	<u>5,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,639,000</u>	<u>820,000</u>	<u>1,639,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,639,000</u>	<u>820,000</u>	<u>1,639,000</u>
S278	SUBJECT SPECIALIST	(BPS-18)	1		393,000		
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	377,000		377,000
S278	SUBJECT SPECIALIST	(BPS-17)		1			393,000
A119	ASSISTANT	(BPS-16)				820,000	
S181	STENOGRAPHER	(BPS-16)	1	1	869,000		869,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,945,000</u>	<u>1,849,000</u>	<u>3,945,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,864,000</u>	<u>1,778,000</u>	<u>3,864,000</u>
S053	SENIOR CLERK	(BPS-14)				1,778,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	988,000		988,000
S206	STORE KEEPER	(BPS-06)	1		689,000		
S206	STORE KEEPER	(BPS-05)		1			689,000
D161	DRIVER	(BPS-04)	1	1	663,000		663,000
N003	NAIB QASID	(BPS-02)	3		1,524,000		
N003	NAIB QASID	(BPS-01)		3			1,524,000
A01152	Personal pay				81,000	71,000	81,000
A012	TOTAL ALLOWANCES				<u>2,334,000</u>	<u>2,116,000</u>	<u>2,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,333,000</u>	<u>2,115,000</u>	<u>2,513,000</u>
A01202	House Rent Allowance				167,000	128,000	128,000
A01203	Conveyance Allowance				186,000	149,000	149,000
A01207	Washing Allowance				1,000	1,000	1,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A0120D	Integrated Allowance			19,000	23,000	23,000
A01217	Medical Allowance			118,000	91,000	91,000
A0121T	Adhoc Relief Allowance 2013			49,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015			32,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016			169,000	142,000	142,000
A0122Y	Ad-hoc Relief Allowance 2017			322,000	276,000	276,000
A0123G	Ad-hoc Relief Allowance-2018			215,000	182,000	226,000
A0123P	Ad-hoc Relief A 2019			322,000	271,000	271,000
A0123X	Adhoc Relief Allowance-2020			226,000	179,000	237,000
A0124F	Adhoc Relief Allowance-2021				356,000	356,000
A01270	Others			<u>507,000</u>	<u>254,000</u>	<u>550,000</u>
1	Other			507,000		550,000
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
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	
TEACHING & NON-TEACHING STAFF FOR SCIENC				7,918,000	5,085,000	8,098,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>44,729,014</u>	<u>36,405,708</u>	<u>47,103,000</u>
A011	TOTAL PAY		65	65	<u>23,724,500</u>	<u>14,712,000</u>	<u>23,751,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>16,390,500</u>	<u>8,874,000</u>	<u>16,391,000</u>
A01101	Total Basic Pay Of Officer		33	33	<u>16,261,000</u>	<u>8,751,000</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		1,683,000		
D815	DIRECTOR SCHOOL EDUCATION (PRIMARY) (BPS-19)			1			1,683,000
D816	DEPUTY DIRECTOR (BPS-19)		4		1,691,000		
D818	DIRECTOR (FINANCE) (BPS-19)			2			1,140,000
A181	ASSISTANT DIRECTOR (BPS-18)		4		2,167,000		
D045	DEPUTY DIRECTOR (BPS-18)			4			1,691,000
D574	DEPUTY DIRECTOR (FINANCE)(BPS-18)		1	1	447,000		447,000
D818	DIRECTOR (FINANCE) (BPS-18)		2		1,140,000		
R030	REGISTRAR (BPS-18)			1			447,000
R108	REISTRAR DEPARTMENTAL EXAMINATION (BPS-18)		1		447,000		
A031	ACCOUNTS OFFICER (BPS-17)		2	2	1,592,000		1,592,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	5	728,000		2,895,000
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	8,751,000	751,000
C146	COMPUTER OPERATOR (BPS-16)		6		834,000		
S181	STENOGRAPHER (BPS-16)		1	1	498,000		498,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			6			834,000
A01102	Personal pay				122,000	118,000	122,000
A01103	Special pay				3,000	3,000	3,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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							
A01105	Qualification Pay				4,500	2,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	7,334,000	5,838,000	7,360,000
A01151	Total Basic Pay Other Staff		32	32	7,334,000	5,812,000	7,334,000
S053	SENIOR CLERK	(BPS-14)	4	4	689,000	5,812,000	689,000
S180	STENO TYPIST	(BPS-14)	1	1	498,000		498,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	588,000		588,000
J014	JUNIOR CLERK CUM TYPIST	(BPS-11)	2		359,000		
J053	JUNIOR CLERK	(BPS-11)	5	7	498,000		857,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)		1			498,000
P301	PHOTOSATE MACHINE OPERATER	(BPS-05)	1		498,000		
D161	DRIVER	(BPS-04)	6	6	1,421,000		1,421,000
C089	CHOWKIDAR	(BPS-02)	1		459,000		
N003	NAIB QASID	(BPS-02)	7		1,520,000		
S008	SANITARY WORKER	(BPS-02)	2		574,000		
C089	CHOWKIDAR	(BPS-01)		1			459,000
N003	NAIB QASID	(BPS-01)	2	9	230,000		1,750,000
S008	SANITARY WORKER	(BPS-01)		2			574,000
A01152	Personal pay					26,000	26,000
A012	TOTAL ALLOWANCES				21,004,514	21,693,708	23,352,000
A012-1	TOTAL REGULAR ALLOWANCES				20,567,500	20,866,000	22,524,000
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,997,000	1,757,000	1,757,000
A01203	Conveyance Allowance				1,211,000	1,097,000	1,097,000
A01204	Sumptuary Allowance				551,500	276,000	276,000
A01207	Washing Allowance				4,000	5,000	5,000
A0120D	Integrated Allowance				27,000	45,000	45,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01216	Qualification Allowance			9,000	5,000	5,000
A01217	Medical Allowance			837,000	723,000	723,000
A0121T	Adhoc Relief Allowance 2013			90,000	91,000	91,000
A01224	Entertainment Allowance			25,000	17,000	17,000
A01226	Computer Allowance			14,000	7,000	7,000
A01228	Orderly Allowance			176,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015			235,000	235,000	235,000
A0122M	Adhoc Relief Allowance 2016			1,225,000	1,050,000	1,050,000
A0122Y	Ad-hoc Relief Allowance 2017			2,496,000	2,235,000	2,235,000
A01235	Secretariat Allowance				456,000	456,000
A01238	Charge Allowance			118,000	59,000	59,000
A01239	Special Allowance				75,000	75,000
A0123G	Ad-hoc Relief Allowance-2018			1,658,000	1,487,000	1,741,000
A0123P	Ad-hoc Relief A 2019			2,470,000	2,224,000	2,224,000
A0123X	Adhoc Relief Allowance-2020			1,166,000	1,023,000	1,224,000
A01241	Utility allowance for electricity				429,000	429,000
A0124F	Adhoc Relief Allowance-2021				2,959,000	2,959,000
A01250	Incentive Allowance			3,929,000	3,125,000	3,125,000
A01270	Others			<u>2,313,000</u>	<u>1,157,000</u>	<u>2,360,000</u>
1	Other			2,313,000		2,360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>437,014</u>	<u>827,708</u>	<u>828,000</u>
A01274	Medical Charges			437,014	826,708	827,000
A01299	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,802,000</u>	<u>6,592,000</u>	<u>8,879,000</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>176,000</u>
A03201	Postage and Telegraph			53,000	53,000	56,000
A03202	Telephone and Trunk call			105,000	105,000	120,000
A033	TOTAL UTILITIES			<u>1,234,000</u>	<u>24,000</u>	<u>1,357,000</u>
A03301	Gas			12,000	12,000	13,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			1,210,000		1,331,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A034	TOTAL OCCUPANCY COSTS			<u>2,358,000</u>	<u>2,358,000</u>	<u>2,595,000</u>
A03402	Rent for Office Building			2,200,000	2,200,000	2,420,000
A03407	Rates and Taxes			158,000	158,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,065,000</u>	<u>2,065,000</u>	<u>2,625,000</u>
A03805	Travelling Allowance			250,000	250,000	265,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,815,000	1,815,000	2,360,000
A039	TOTAL GENERAL			<u>1,987,000</u>	<u>1,987,000</u>	<u>2,126,000</u>
A03901	Stationery			331,000	331,000	355,000
A03905	Newspapers Periodicals and Books			56,000	56,000	75,000
A03906	Uniforms and Protective Clothing			56,000	56,000	75,000
A03970	Others			<u>1,544,000</u>	<u>1,544,000</u>	<u>1,621,000</u>
1	Others			1,544,000		1,621,000
A09	TOTAL PHYSICAL ASSETS			<u>740,000</u>	<u>740,000</u>	<u>748,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>280,000</u>
A09201	Hardware			<u>240,000</u>	<u>240,000</u>	<u>280,000</u>
02C	Two Computers with all Accessories					280,000
1	Hardware				240,000	
1W	One Scanner			31,000		
375	One Fax Machine			31,000		
401	One Printer			45,000		
C10	ONE COMPUTER WITH ALL ACCESSORIES			133,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>168,000</u>
A09601	Plant and Machinery					<u>168,000</u>
441	One Air Conditioner(1.5 Ton)					96,000
A12	Two Water Dispenser					72,000

SC21150 (150)
Education Administration

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Furniture and Fixtures			500,000	500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>855,000</u>	<u>1,961,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>276,000</u>	<u>276,000</u>	<u>300,000</u>
A13001	Transport			276,000	276,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>450,000</u>	<u>240,000</u>
A13101	Machinery and Equipment			221,000	450,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>285,000</u>	<u>240,000</u>
A13201	Furniture and Fixture			221,000	285,000	240,000
A137	TOTAL COMPUTER EQUIPMENT			<u>137,000</u>	<u>950,000</u>	<u>160,000</u>
A13701	Hardware			110,000	475,000	125,000
A13702	Software			27,000	475,000	35,000
DIRECTOR PRIMARY KARACHI				54,126,014	45,698,708	57,670,000

SC21150 (150)
Education Administration

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>31,831,500</u>	<u>26,639,000</u>	<u>32,161,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>16,431,000</u>	<u>12,683,000</u>	<u>16,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>10,325,000</u>	<u>6,012,000</u>	<u>10,325,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>10,007,000</u>	<u>5,745,000</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	5,745,000	1,012,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	1,597,000		1,597,000
C146	COMPUTER OPERATOR	(BPS-16)	5		1,010,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		5			1,010,000
A01102	Personal pay				318,000	267,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>6,106,000</u>	<u>6,671,000</u>	<u>6,106,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>6,072,000</u>	<u>6,604,000</u>	<u>6,072,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,012,000	6,604,000	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		1,012,000		
N003	NAIB QASID	(BPS-02)	4		1,012,000		
S008	SANITARY WORKER	(BPS-02)	4		1,012,000		
C089	CHOWKIDAR	(BPS-01)		4			1,012,000
N003	NAIB QASID	(BPS-01)		4			1,012,000
S008	SANITARY WORKER	(BPS-01)		4			1,012,000

SC21150 (150)
Education Administration

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01152	Personal pay			34,000	67,000	34,000
A012	TOTAL ALLOWANCES			<u>15,400,500</u>	<u>13,956,000</u>	<u>15,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,380,000</u>	<u>13,946,000</u>	<u>15,720,000</u>
A01202	House Rent Allowance			1,300,000	1,035,000	1,035,000
A01203	Conveyance Allowance			1,857,000	1,450,000	1,450,000
A01207	Washing Allowance			11,000	12,000	12,000
A0120D	Integrated Allowance			17,000	20,000	20,000
A01217	Medical Allowance			908,000	759,000	759,000
A0121T	Adhoc Relief Allowance 2013			160,000	135,000	135,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			222,000	172,000	172,000
A0122M	Adhoc Relief Allowance 2016			1,180,000	901,000	901,000
A0122Y	Ad-hoc Relief Allowance 2017			2,467,000	1,892,000	1,892,000
A01238	Charge Allowance			8,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,645,000	1,264,000	1,727,000
A0123P	Ad-hoc Relief A 2019			2,467,000	1,898,000	1,898,000
A0123X	Adhoc Relief Allowance-2020			1,478,000	1,060,000	1,552,000
A0124F	Adhoc Relief Allowance-2021				2,507,000	2,507,000
A01270	Others			<u>1,638,000</u>	<u>819,000</u>	<u>1,638,000</u>
1	Other			1,638,000		1,638,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,500</u>	<u>10,000</u>	<u>10,000</u>
A01289	Teaching Allowance			20,500	10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>2,276,000</u>	<u>2,158,000</u>	<u>2,540,000</u>
A032	TOTAL COMMUNICATIONS			<u>255,000</u>	<u>255,000</u>	<u>268,000</u>
A03201	Postage and Telegraph			44,000	44,000	46,000
A03202	Telephone and Trunk call			211,000	211,000	222,000
A033	TOTAL UTILITIES			<u>292,000</u>	<u>174,000</u>	<u>321,000</u>

SC21150 (150)
Education Administration

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03302	Water			174,000	174,000	191,000
A03303	Electricity			118,000		130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,237,000</u>	<u>1,237,000</u>	<u>1,436,000</u>
A03805	Travelling Allowance			574,000	574,000	574,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			663,000	663,000	862,000
A039	TOTAL GENERAL			<u>492,000</u>	<u>492,000</u>	<u>515,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			40,000	40,000	40,000
A03905	Newspapers Periodicals and Books			53,000	53,000	56,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03970	Others			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others			315,000		331,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>558,000</u>	<u>558,000</u>	<u>586,000</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>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>126,000</u>	<u>126,000</u>	<u>132,000</u>
A13201	Furniture and Fixture			126,000	126,000	132,000
A137	TOTAL COMPUTER EQUIPMENT			<u>159,000</u>	<u>159,000</u>	<u>168,000</u>
A13701	Hardware			53,000	53,000	56,000

SC21150 (150)
Education Administration

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13702	Software			53,000	53,000	56,000
A13703	I.T. Equipment			53,000	53,000	56,000
DEO (PRIMARY) SHAHEED BENAZIRABAD				34,665,500	29,355,000	35,287,000
DEO (PRIMARY) SHAHEED BENAZIRABAD						

SC21150 (150)
Education Administration

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>34,385,000</u>	<u>68,770,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>34,385,000</u>	<u>34,385,000</u>	<u>68,770,000</u>
A05241	Grant for Deeni Madrassas			<u>34,385,000</u>	<u>34,385,000</u>	<u>68,770,000</u>
GP2	Grant to Proscribed Organization (Madresah)			34,385,000		68,770,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN			34,385,000	34,385,000	68,770,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>5,131,000</u>	<u>10,262,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,131,000</u>	<u>5,131,000</u>	<u>10,262,000</u>
A05241	Grant for Deeni Madrassas			<u>5,131,000</u>	<u>5,131,000</u>	<u>10,262,000</u>
GP2	Grant to Proscribed Organization (Madresah)			5,131,000		10,262,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN			5,131,000	5,131,000	10,262,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HB0756	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>44,516,000</u>	<u>145,756,000</u>	<u>89,032,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>44,516,000</u>	<u>145,756,000</u>	<u>89,032,000</u>
A05241	Grant for Deeni Madrassas			<u>44,516,000</u>	<u>145,756,000</u>	<u>89,032,000</u>
GP2	Grant to Proscribed Organization (Madresah)			44,516,000		89,032,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD			44,516,000	145,756,000	89,032,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>5,182,000</u>	<u>10,364,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,182,000</u>	<u>5,182,000</u>	<u>10,364,000</u>
A05241	Grant for Deeni Madrassas			<u>5,182,000</u>	<u>5,182,000</u>	<u>10,364,000</u>
GP2	Grant to Proscribed Organization (Madresah)			5,182,000		10,364,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO			5,182,000	5,182,000	10,364,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>97,333,000</u>	<u>153,638,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>76,819,000</u>	<u>97,333,000</u>	<u>153,638,000</u>
A05241	Grant for Deeni Madrassas			<u>76,819,000</u>	<u>97,333,000</u>	<u>153,638,000</u>
GP2	Grant to Proscribed Organization (Madresah)			76,819,000		153,638,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)			76,819,000	97,333,000	153,638,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KQ2393	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,390,000</u>	<u>10,830,000</u>	<u>18,780,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>9,390,000</u>	<u>10,830,000</u>	<u>18,780,000</u>
A05241	Grant for Deeni Madrassas			<u>9,390,000</u>	<u>10,830,000</u>	<u>18,780,000</u>
GP2	Grant to Proscribed Organization (Madresah)			9,390,000		18,780,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)			9,390,000	10,830,000	18,780,000

SC21150 (150)
Education Administration

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>31,348,500</u>	<u>32,466,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>16,233,000</u>	<u>31,348,500</u>	<u>32,466,000</u>
A05241	Grant for Deeni Madrassas			<u>16,233,000</u>	<u>31,348,500</u>	<u>32,466,000</u>
GP2	Grant to Proscribed Organization (Madresah)			16,233,000		32,466,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)			16,233,000	31,348,500	32,466,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

A05241	Grant for Deeni Madrassas	<u>5,402,000</u>	<u>7,202,000</u>	<u>10,804,000</u>
GP2	Grant to Proscribed Organization (Madresah)	5,402,000		10,804,000

DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	5,402,000	7,202,000	10,804,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

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

16.396.000

16.396.000

16.396 000

16,396,000

16,396,000

SC21150 (150)
Education Administration

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>18,746,500</u>	<u>7,262,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,631,000</u>	<u>18,746,500</u>	<u>7,262,000</u>
A05241	Grant for Deeni Madrassas			<u>3,631,000</u>	<u>18,746,500</u>	<u>7,262,000</u>
GP2	Grant to Proscribed Organization (Madresah)			3,631,000		7,262,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)			3,631,000	18,746,500	7,262,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

KQ2399 DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)

7.635.000

7.635.000

7 635 000

7,635,000

7,635,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>28,632,000</u>	<u>55,267,500</u>	<u>57,264,000</u>

A052	TOTAL GRANTS-DOMESTIC	<u>28,632,000</u>	<u>55,267,500</u>	<u>57,264,000</u>

DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	28,632,000	55,267,500	57,264,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

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

35.438.000

35.438.000

35 438 000

35,438,000

35,438,000

SC21150 (150)
Education Administration

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>68,384,500</u>	<u>54,986,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>27,493,000</u>	<u>68,384,500</u>	<u>54,986,000</u>
A05241	Grant for Deeni Madrassas			<u>27,493,000</u>	<u>68,384,500</u>	<u>54,986,000</u>
GP2	Grant to Proscribed Organization (Madresah)			27,493,000		54,986,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)			27,493,000	68,384,500	54,986,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

KQ2403 DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)

500.886.000

500.886.000

500.886.000

500,886,000

500,886,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MP0528	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>13,901,000</u>	<u>13,901,000</u>	<u>27,802,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>13,901,000</u>	<u>13,901,000</u>	<u>27,802,000</u>
A05241	Grant for Deeni Madrassas				<u>13,901,000</u>	<u>13,901,000</u>	<u>27,802,000</u>
GP2	Grant to Proscribed Organization (Madresah)				13,901,000		27,802,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS				13,901,000	13,901,000	27,802,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

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

3.046.000

3.046.000

3 046 000

3,046,000

3,046,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

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

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>31,760,000</u>	<u>31,760,000</u>	<u>63,520,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>31,760,000</u>	<u>31,760,000</u>	<u>63,520,000</u>
A05241	Grant for Deeni Madrassas	<u>31,760,000</u>	<u>31,760,000</u>	<u>63,520,000</u>
GP2	Grant to Proscribed Organization (Madresah)	31,760,000		63,520,000

DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MATIARI	31,760,000	31,760,000	63,520,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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 OFF			7,566,000	7,566,000	15,132,000
A052	TOTAL GRANTS-DOMESTIC			7,566,000	7,566,000	15,132,000
A05241	Grant for Deeni Madrassas			7,566,000	7,566,000	15,132,000
GP2	Grant to Proscribed Organization (Madresah)			7,566,000		15,132,000
DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI				7,566,000	7,566,000	15,132,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

**NX0403 DEO (TAKEN OVER EDUCATIONAL ASSETS
(MADARIS) OF PROSCRIBED
ORGANIZATIONS OF SINDH**

17.768.000

17.768.000

17 768 000

17,768,000

17,768,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2021-2022	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES

Rs Rs Rs

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

QS0307 DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHADADKOT

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>422.000</u>	<u>422.000</u>	<u>6.022.000</u>

A052	TOTAL GRANTS-DOMESTIC	<u>422.000</u>	<u>422.000</u>	<u>6.022.000</u>

A05241	Grant for Deeni Madrassas	<u>422,000</u>	<u>422,000</u>	<u>6,022,000</u>
GP2	Grant to Proscribed Organization (Madresah)	422,000		6,022,000

DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHADADKOT	422,000	422,000	6,022,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>6,330,000</u>	<u>12,660,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,330,000</u>	<u>6,330,000</u>	<u>12,660,000</u>
A05241	Grant for Deeni Madrassas			<u>6,330,000</u>	<u>6,330,000</u>	<u>12,660,000</u>
GP2	Grant to Proscribed Organization (Madresah)			6,330,000		12,660,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED			6,330,000	6,330,000	12,660,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	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>6,109,000</u>	<u>12,218,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>6,109,000</u>	<u>6,109,000</u>	<u>12,218,000</u>
A05241	Grant for Deeni Madrassas			<u>6,109,000</u>	<u>6,109,000</u>	<u>12,218,000</u>
GP2	Grant to Proscribed Organization (Madresah)			6,109,000		12,218,000
	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH SHAHEED			6,109,000	6,109,000	12,218,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2021-2022	2022-2023	ESTIMATES	ESTIMATES	ESTIMATES

$$\mathbf{R}_s \qquad \qquad \mathbf{R}_s \qquad \qquad \mathbf{R}_s$$

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

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

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>50,059,000</u>	<u>50,059,000</u>	<u>100,118,000</u>

A052	TOTAL GRANTS-DOMESTIC	<u>50,059,000</u>	<u>50,059,000</u>	<u>100,118,000</u>

A05241	Grant for Deeni Madrassas	<u>50,059,000</u>	<u>50,059,000</u>	<u>100,118,000</u>
GP2	Grant to Proscribed Organization (Madresah)	50,059,000		100,118,000

DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SANGHAR	50,059,000	50,059,000	100,118,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

**TQ0243 DEO (TAKEN OVER EDUCATIONAL ASSETS
(SCHOOLS) OF PROSCRIBED
ORGANIZATIONS OF SINDH) TANDO**

6.054.000

6.054.000

6.054.000

6,054,000

6,054,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>9,098,000</u>	<u>4,782,000</u>	<u>7,733,000</u>
A011	TOTAL PAY		15	14	<u>6,733,000</u>	<u>3,367,000</u>	<u>5,788,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	4	<u>3,570,000</u>	<u>1,785,000</u>	<u>2,625,000</u>
A01101	Total Basic Pay Of Officer		5	4	<u>3,570,000</u>	<u>1,785,000</u>	<u>2,625,000</u>
D076	DIRECTOR GENERAL (BPS-20)			1			1,155,000
D094	DIRECTOR GENERAL (BPS-20)		1		1,155,000		
A040	ADDITIONAL DIRECTOR (BPS-19)		1		945,000		
D045	DEPUTY DIRECTOR (BPS-19)		1		735,000		
D045	DEPUTY DIRECTOR (BPS-18)			1			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>1,582,000</u>	<u>3,163,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,163,000</u>	<u>1,582,000</u>	<u>3,163,000</u>
S053	SENIOR CLERK (BPS-14)					1,582,000	
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		525,000		
N003	NAIB QASID (BPS-02)		3		630,000		
C089	CHOWKIDAR (BPS-01)			2			525,000
N003	NAIB QASID (BPS-01)			3			630,000
A012	TOTAL ALLOWANCES				<u>2,365,000</u>	<u>1,415,000</u>	<u>1,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,903,000</u>	<u>953,000</u>	<u>1,483,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01202	House Rent Allowance			157,500	79,000	79,000
A01203	Conveyance Allowance			236,500	118,000	118,000
A01207	Washing Allowance			5,500	3,000	3,000
A0120D	Integrated Allowance			6,500	3,000	3,000
A01217	Medical Allowance			157,500	79,000	79,000
A0121T	Adhoc Relief Allowance 2013			16,000	8,000	8,000
A01226	Computer Allowance			9,500	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			26,500	13,000	13,000
A0122M	Adhoc Relief Allowance 2016			105,000	53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017			157,500	79,000	79,000
A0123G	Ad-hoc Relief Allowance-2018			352,000	176,000	370,000
A01270	Others			<u>673,000</u>	<u>337,000</u>	<u>673,000</u>
1	Other			673,000		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>1,413,000</u>	<u>1,171,000</u>	<u>1,606,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			26,000	26,000	27,000
A03205	Courier and Pilot Service			11,000	11,000	12,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>58,000</u>	<u>330,000</u>
A03301	Gas			35,000	35,000	39,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			242,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>684,000</u>	<u>684,000</u>	<u>829,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			484,000	484,000	629,000
A039	TOTAL GENERAL			<u>349,000</u>	<u>349,000</u>	<u>362,000</u>
A03901	Stationery			110,000	110,000	116,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03970	Others			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
1	Others			78,000		82,000
DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI				10,511,000	5,953,000	9,339,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>100,591,000</u>	<u>78,733,319</u>	<u>109,068,000</u>
A011	TOTAL PAY		145	145	<u>56,050,000</u>	<u>35,660,000</u>	<u>60,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		57	57	<u>31,339,000</u>	<u>9,814,000</u>	<u>31,339,000</u>
A01101	Total Basic Pay Of Officer		57	57	<u>31,119,000</u>	<u>9,722,000</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		1,532,000		
D045	DEPUTY DIRECTOR	(BPS-19)	4		6,044,000		
D539	DIRECTOR SCHOOL EDUCATION	(BPS-19)		1			1,532,000
D818	DIRECTOR (FINANCE)	(BPS-19)	1	1	1,276,000		1,276,000
A181	ASSISTANT DIRECTOR	(BPS-18)	4		1,916,000		
D045	DEPUTY DIRECTOR	(BPS-18)		4			6,044,000
D819	DEPUTY DIRECTOR FINANCE /	(BPS-18)	2	2	1,757,000		1,757,000
	AUDIT						
L152	LITIGATION OFFICER	(BPS-18)	1		781,000		
R030	REGISTRAR	(BPS-18)		1			781,000
R108	REISTRAR DEPARTMENTAL	(BPS-18)	1		781,000		
	EXAMINATION						
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,148,000		1,148,000
A181	ASSISTANT DIRECTOR	(BPS-17)		4			1,916,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-17)	(AUDIT)	1		876,000		
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
L152	LITIGATION OFFICER	(BPS-17)		1			781,000
S236	SUPERINTENDENT	(BPS-17)	13	13	3,354,000		3,354,000
A119	ASSISTANT	(BPS-16)	13	13	5,073,000	9,722,000	5,073,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-16)	(AUDIT)		1			876,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
C146	COMPUTER OPERATOR	(BPS-16)	8		1,937,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		8			1,937,000
A01102	Personal pay				220,000	92,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>24,711,000</u>	<u>25,846,000</u>	<u>29,657,000</u>
A01151	Total Basic Pay Other Staff		88	88	<u>24,711,000</u>	<u>25,846,000</u>	<u>29,657,000</u>
S053	SENIOR CLERK	(BPS-14)	13	13	5,315,000	25,846,000	5,315,000
A017	ACCOUNT CLERK	(BPS-11)	4	4	998,000		998,000
J053	JUNIOR CLERK	(BPS-11)	28	28	7,971,000		12,917,000
D161	DRIVER	(BPS-05)	8		1,738,000		
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	838,000		838,000
D161	DRIVER	(BPS-04)		8			1,738,000
C089	CHOWKIDAR	(BPS-02)	4		932,000		
M022	MALHI	(BPS-02)	2		587,000		
N003	NAIB QASID	(BPS-02)	20		5,208,000		
S008	SANITARY WORKER	(BPS-02)	6		1,124,000		
C089	CHOWKIDAR	(BPS-01)		4			932,000
M022	MALHI	(BPS-01)		2			587,000
N003	NAIB QASID	(BPS-01)		20			5,208,000
S008	SANITARY WORKER	(BPS-01)		6			1,124,000
A012	TOTAL ALLOWANCES				<u>44,541,000</u>	<u>43,073,319</u>	<u>48,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,527,000</u>	<u>41,954,000</u>	<u>46,953,000</u>
A01201	Senior Post Allowance				11,000	6,000	6,000
A01202	House Rent Allowance				5,838,000	4,719,000	4,719,000
A01203	Conveyance Allowance				5,085,000	4,304,000	4,304,000
A01207	Washing Allowance				30,000	16,000	16,000
A0120D	Integrated Allowance				4,000	112,000	112,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01217	Medical Allowance			2,673,000	2,153,000	2,153,000
A0121T	Adhoc Relief Allowance 2013			651,000	549,000	549,000
A0121Z	Adhoc Relief Allowance - 2014			11,000	6,000	
A01224	Entertainment Allowance			23,000	13,000	13,000
A01226	Computer Allowance			161,000	141,000	141,000
A01228	Orderly Allowance			250,000	125,000	125,000
A0122C	Adhoc Relief Allowance - 2015			599,000	460,000	460,000
A0122M	Adhoc Relief Allowance 2016			3,042,000	2,417,000	2,417,000
A0122N	Special Conveyance Allowance to Disbalded Employees			86,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			6,449,000	5,278,000	5,278,000
A01238	Charge Allowance			4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			4,282,000	3,576,000	4,496,000
A0123P	Ad-hoc Relief A 2019			6,587,000	5,346,000	5,346,000
A0123X	Adhoc Relief Allowance-2020			3,761,000	3,081,000	3,949,000
A0124F	Adhoc Relief Allowance-2021				7,084,000	7,084,000
A01270	Others			<u>4,980,000</u>	<u>2,490,000</u>	<u>5,707,000</u>
1	Other			4,980,000		5,707,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>1,119,319</u>	<u>1,119,000</u>
A01274	Medical Charges				1,106,319	1,106,000
A01289	Teaching Allowance			14,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>3,783,000</u>	<u>6,454,000</u>	<u>4,177,000</u>
A032	TOTAL COMMUNICATIONS			<u>419,000</u>	<u>493,000</u>	<u>441,000</u>
A03201	Postage and Telegraph			76,000	150,000	80,000
A03202	Telephone and Trunk call			153,000	153,000	161,000
A03204	Electronic Communication			76,000	76,000	80,000
A03205	Courier and Pilot Service			114,000	114,000	120,000
A033	TOTAL UTILITIES			<u>707,000</u>	<u>92,000</u>	<u>778,000</u>
A03302	Water			92,000	92,000	101,000
A03303	Electricity			615,000		677,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,263,000</u>	<u>1,970,000</u>	<u>1,517,000</u>
A03801	Training - Domestic			198,000	198,000	198,000
A03805	Travelling Allowance			146,000	200,000	146,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			847,000	1,500,000	1,101,000
A03808	Conveyance Charges			72,000	72,000	72,000
A039	TOTAL GENERAL			<u>1,394,000</u>	<u>3,899,000</u>	<u>1,441,000</u>
A03901	Stationery			337,000	337,000	354,000
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			188,000	250,000	197,000
A03906	Uniforms and Protective Clothing			95,000	110,000	100,000
A03970	Others			<u>322,000</u>	<u>2,750,000</u>	<u>338,000</u>
1	Others			322,000		338,000
A09	TOTAL PHYSICAL ASSETS				<u>543,674,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>543,674,000</u>	
A09701	Furniture and Fixtures				<u>543,674,000</u>	
001	Furniture and Fixtures				543,674,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>772,000</u>	<u>1,236,000</u>	<u>812,000</u>
A130	TOTAL TRANSPORT			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13001	Transport			192,000	192,000	202,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>192,000</u>	<u>200,000</u>	<u>202,000</u>
A13101	Machinery and Equipment			192,000	200,000	202,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>204,000</u>	<u>350,000</u>	<u>214,000</u>
A13201	Furniture and Fixture			204,000	350,000	214,000
A137	TOTAL COMPUTER EQUIPMENT			<u>184,000</u>	<u>494,000</u>	<u>194,000</u>
A13701	Hardware			92,000	244,000	97,000
A13702	Software			92,000	150,000	97,000
A13703	I.T. Equipment				100,000	
DIRECTOR SCHOOLS EDUCATION LARKANA				105,146,000	630,097,319	114,057,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>93,043,400</u>	<u>74,338,901</u>	<u>100,386,000</u>
A011	TOTAL PAY		<u>145</u>	<u>145</u>	<u>54,479,000</u>	<u>34,080,000</u>	<u>54,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>57</u>	<u>57</u>	<u>29,838,000</u>	<u>11,923,000</u>	<u>29,838,000</u>
A01101	Total Basic Pay Of Officer		<u>57</u>	<u>57</u>	<u>29,764,000</u>	<u>11,826,000</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		1,210,000		
D539	DIRECTOR SCHOOL EDUCATION (BPS-19)			1			1,210,000
D817	DEPUTY DISTRICT EDUCATION (BPS-19)	OFFICER	4		5,306,000		
D818	DIRECTOR (FINANCE) (BPS-19)		1	1	1,276,000		1,276,000
A181	ASSISTANT DIRECTOR (BPS-18)		4		3,333,000		
D817	DEPUTY DISTRICT EDUCATION (BPS-18)	OFFICER		4			5,306,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18)	AUDIT	2	2	1,757,000		1,757,000
L152	LITIGATION OFFICER (BPS-18)		1		818,000		
R030	REGISTRAR (BPS-18)			1			818,000
R108	REISTRAR DEPARTMENTAL EXAMINATION (BPS-18)		1		818,000		
A031	ACCOUNTS OFFICER (BPS-17)		1	1	720,000		720,000
A181	ASSISTANT DIRECTOR (BPS-17)			4			3,333,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-17)	(AUDIT)	1		720,000		
AB03	ASSISTANT DIRECTOR FINANCE / AUDIT (BPS-17)		1	1	890,000		890,000
C150	COMPUTER PROGRAMMER (BPS-17)		5	5	2,326,000		2,326,000
L152	LITIGATION OFFICER (BPS-17)			1			818,000
S236	SUPERINTENDENT (BPS-17)		13	13	4,400,000		4,400,000
A119	ASSISTANT (BPS-16)		13	13	2,928,000	11,826,000	2,928,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A914	ASSISTANT ACCOUNT OFFICER (BPS-16) (AUDIT)		1			720,000
C146	COMPUTER OPERATOR (BPS-16)	8		2,052,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		8			2,052,000
A01102	Personal pay			74,000	97,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF	88	88	<u>24,641,000</u>	<u>22,157,000</u>	<u>24,641,000</u>
A01151	Total Basic Pay Other Staff	88	88	<u>24,572,000</u>	<u>22,131,000</u>	<u>24,572,000</u>
S053	SENIOR CLERK (BPS-14)	13	13	4,627,000	22,131,000	4,627,000
A017	ACCOUNT CLERK (BPS-11)	4	4	1,001,000		1,001,000
J053	JUNIOR CLERK (BPS-11)	28	28	9,152,000		9,152,000
D161	DRIVER (BPS-05)	8		1,542,000		
P234	PHOTOSTATE MACHINE OPERATOR (BPS-05)	3	3	771,000		771,000
D161	DRIVER (BPS-04)		8			1,542,000
C089	CHOWKIDAR (BPS-02)	4		840,000		
M022	MALHI (BPS-02)	2		581,000		
N003	NAIB QASID (BPS-02)	20		4,952,000		
S008	SANITARY WORKER (BPS-02)	6		1,106,000		
C089	CHOWKIDAR (BPS-01)		4			840,000
M022	MALHI (BPS-01)		2			581,000
N003	NAIB QASID (BPS-01)		20			4,952,000
S008	SANITARY WORKER (BPS-01)		6			1,106,000
A01152	Personal pay			69,000	26,000	69,000
A012	TOTAL ALLOWANCES			<u>38,564,400</u>	<u>40,258,901</u>	<u>45,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,934,500</u>	<u>39,410,000</u>	<u>45,058,000</u>
A01201	Senior Post Allowance			7,000	4,000	4,000
A01202	House Rent Allowance			3,485,000	3,010,000	3,010,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01203	Conveyance Allowance			4,312,000	3,834,000	3,834,000
A01207	Washing Allowance			500	1,000	1,000
A0120D	Integrated Allowance			71,000	164,000	164,000
A01217	Medical Allowance			2,222,000	1,884,000	1,884,000
A0121T	Adhoc Relief Allowance 2013			424,000	255,000	255,000
A01224	Entertainment Allowance			21,000	21,000	21,000
A01226	Computer Allowance			83,000	94,000	94,000
A01228	Orderly Allowance			75,000	223,000	223,000
A0122C	Adhoc Relief Allowance - 2015			537,000	433,000	433,000
A0122M	Adhoc Relief Allowance 2016			2,811,000	2,308,000	2,308,000
A0122Y	Ad-hoc Relief Allowance 2017			5,956,000	5,111,000	5,111,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123E	Executive Allowance					1,117,000
A0123G	Ad-hoc Relief Allowance-2018			3,982,000	3,408,000	4,181,000
A0123P	Ad-hoc Relief A 2019			5,958,000	5,102,000	5,102,000
A0123X	Adhoc Relief Allowance-2020			3,147,000	2,624,000	3,304,000
A0124F	Adhoc Relief Allowance-2021				6,702,000	6,702,000
A01250	Incentive Allowance			129,000	1,875,000	1,875,000
A01270	Others			<u>4,712,000</u>	<u>2,356,000</u>	<u>5,434,000</u>
1	Other			4,712,000		5,434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>629,900</u>	<u>848,901</u>	<u>849,000</u>
A01271	Overtime Allowance			91,000	46,000	46,000
A01274	Medical Charges			531,900	795,901	796,000
A01289	Teaching Allowance			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>4,194,000</u>	<u>3,579,000</u>	<u>4,638,000</u>
A032	TOTAL COMMUNICATIONS			<u>390,000</u>	<u>390,000</u>	<u>410,000</u>
A03201	Postage and Telegraph			78,000	78,000	82,000
A03202	Telephone and Trunk call			156,000	156,000	164,000
A03204	Electronic Communication			78,000	78,000	82,000
A03205	Courier and Pilot Service			78,000	78,000	82,000
A033	TOTAL UTILITIES			<u>709,000</u>	<u>94,000</u>	<u>780,000</u>
A03302	Water			94,000	94,000	103,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03303	Electricity			615,000		677,000
A034	TOTAL OCCUPANCY COSTS			<u>464,000</u>	<u>464,000</u>	<u>510,000</u>
A03402	Rent for Office Building			464,000	464,000	510,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,220,000</u>	<u>1,220,000</u>	<u>1,479,000</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 H.coptors S.Cars M/Cycle			862,000	862,000	1,121,000
A03808	Conveyance Charges			74,000	74,000	74,000
A039	TOTAL GENERAL			<u>1,411,000</u>	<u>1,411,000</u>	<u>1,459,000</u>
A03901	Stationery			344,000	344,000	361,000
A03902	Printing and Publication			312,000	312,000	312,000
A03903	Conference/Seminars/Workshops/Sympo			149,000	149,000	149,000
A03905	Newspapers Periodicals and Books			191,000	191,000	201,000
A03906	Uniforms and Protective Clothing			95,000	95,000	100,000
A03970	Others			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
1	Others			320,000		336,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,173,000</u>	<u>372,659,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>479,000</u>	<u>479,000</u>	
A09201	Hardware			<u>479,000</u>	<u>479,000</u>	
03C	Three Computers with all Accessories			399,000		
1	Hardware				479,000	

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
701	THREE STABILIZERS			18,000		
92	Two Scanners			62,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>194,000</u>	<u>194,000</u>	
A09601	Plant and Machinery			<u>194,000</u>	<u>194,000</u>	
04S	THREE STABLIZERS			24,000		
06E	Two Electric Water Cooler			100,000		
1	Purchase of Plant and Machinery				194,000	
392	Two UPS			70,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>371,986,000</u>	
A09701	Furniture and Fixtures			<u>500,000</u>	<u>371,986,000</u>	
001	Furniture and Fixtures			500,000	371,986,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>790,000</u>	<u>790,000</u>	<u>831,000</u>
A130	TOTAL TRANSPORT			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A13001	Transport			198,000	198,000	208,000
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>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>184,000</u>	<u>184,000</u>	<u>194,000</u>
A13701	Hardware			92,000	92,000	97,000
A13702	Software			92,000	92,000	97,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
DIRECTOR SCHOOLS EDUCATION MIRPURKHAS				99,200,400	452,566,901	105,855,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>38,113,500</u>	<u>22,997,000</u>	<u>39,160,000</u>
A011	TOTAL PAY		41	41	<u>25,031,500</u>	<u>10,661,000</u>	<u>25,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>15,193,500</u>	<u>797,000</u>	<u>15,194,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>15,007,000</u>	<u>704,000</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	704,000	4,129,000
C146	COMPUTER OPERATOR	(BPS-16)	2		951,000		
S181	STENOGRAPHER	(BPS-16)	1	1	603,000		603,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			951,000
A01102	Personal pay				186,500	93,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>9,838,000</u>	<u>9,864,000</u>	<u>9,838,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>9,782,000</u>	<u>9,796,000</u>	<u>9,782,000</u>
S053	SENIOR CLERK	(BPS-14)	6	6	673,000	9,796,000	673,000
C029	CASHIER	(BPS-11)		1			2,748,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,435,000		1,435,000
C029	CASHIER	(BPS-07)	1		2,748,000		
D161	DRIVER	(BPS-04)	2	2	1,099,000		1,099,000
C089	CHOWKIDAR	(BPS-02)	2		1,700,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JK0086	EDO EDUCATION JACOBABAD						
M022	MALHI	(BPS-02)	1		574,000		
N003	NAIB QASID	(BPS-02)	5		841,000		
S008	SANITARY WORKER	(BPS-02)	2		712,000		
C089	CHOWKIDAR	(BPS-01)		2			1,700,000
M022	MALHI	(BPS-01)		1			574,000
N003	NAIB QASID	(BPS-01)		5			841,000
S008	SANITARY WORKER	(BPS-01)		2			712,000
A01152	Personal pay				56,000	68,000	56,000
A012	TOTAL ALLOWANCES				<u>13,082,000</u>	<u>12,336,000</u>	<u>14,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,082,000</u>	<u>12,336,000</u>	<u>14,128,000</u>
A01201	Senior Post Allowance				8,500	4,000	4,000
A01202	House Rent Allowance				883,000	770,000	770,000
A01203	Conveyance Allowance				1,344,000	1,175,000	1,175,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				39,000	33,000	33,000
A01217	Medical Allowance				709,000	602,000	602,000
A0121T	Adhoc Relief Allowance 2013				232,000	185,000	185,000
A01224	Entertainment Allowance				1,500	1,000	1,000
A01226	Computer Allowance				43,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015				183,000	142,000	142,000
A0122M	Adhoc Relief Allowance 2016				920,000	755,000	755,000
A0122Y	Ad-hoc Relief Allowance 2017				1,852,000	1,585,000	1,585,000
A0123G	Ad-hoc Relief Allowance-2018				1,235,000	1,057,000	1,297,000
A0123P	Ad-hoc Relief A 2019				1,852,000	1,585,000	1,585,000
A0123X	Adhoc Relief Allowance-2020				1,248,000	1,022,000	1,310,000
A0124F	Adhoc Relief Allowance-2021					2,114,000	2,114,000
A01270	Others				<u>2,528,000</u>	<u>1,264,000</u>	<u>2,528,000</u>
1	Other				2,528,000		2,528,000
A03	TOTAL OPERATING EXPENSES				<u>2,561,000</u>	<u>2,561,000</u>	<u>2,849,000</u>
A032	TOTAL COMMUNICATIONS				<u>162,000</u>	<u>162,000</u>	<u>170,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JK0086	EDO EDUCATION JACOBABAD					
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			131,000	131,000	138,000
A03205	Courier and Pilot Service			26,000	26,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>653,000</u>	<u>653,000</u>	<u>849,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			653,000	653,000	849,000
A039	TOTAL GENERAL			<u>1,746,000</u>	<u>1,746,000</u>	<u>1,830,000</u>
A03901	Stationery			71,000	71,000	75,000
A03902	Printing and Publication			65,000	65,000	65,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>1,561,000</u>	<u>1,561,000</u>	<u>1,639,000</u>
1	Others			1,561,000		1,639,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>746,000</u>	<u>746,000</u>	<u>783,000</u>
A130	TOTAL TRANSPORT			<u>413,000</u>	<u>413,000</u>	<u>434,000</u>
A13001	Transport			413,000	413,000	434,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A13101	Machinery and Equipment			166,000	166,000	174,000
A132	TOTAL FURNITURE AND FIXTURE			<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
A13201	Furniture and Fixture			167,000	167,000	175,000
EDO EDUCATION JACOBABAD				41,420,500	26,304,000	42,792,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>54,155,500</u>	<u>48,579,000</u>	<u>55,881,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>28,089,000</u>	<u>23,347,000</u>	<u>28,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>16,662,000</u>	<u>7,322,000</u>	<u>16,662,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>16,415,000</u>	<u>6,802,000</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	6,802,000	2,692,000
C146	COMPUTER OPERATOR	(BPS-16)	4		1,537,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		4			1,537,000
A01102	Personal pay				247,000	520,000	247,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>11,427,000</u>	<u>16,025,000</u>	<u>11,427,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>11,291,000</u>	<u>15,894,000</u>	<u>11,291,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	2,250,000	15,894,000	2,250,000
J053	JUNIOR CLERK	(BPS-11)	6	6	5,070,000		5,070,000
S206	STORE KEEPER	(BPS-07)	1		591,000		
S206	STORE KEEPER	(BPS-05)		1			591,000
D161	DRIVER	(BPS-04)	2	2	877,000		877,000
C089	CHOWKIDAR	(BPS-02)	1		565,000		
N003	NAIB QASID	(BPS-02)	5		1,373,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
S008	SANITARY WORKER	(BPS-02)	1		565,000		
C089	CHOWKIDAR	(BPS-01)		1			565,000
N003	NAIB QASID	(BPS-01)		5			1,373,000
S008	SANITARY WORKER	(BPS-01)		1			565,000
A01152	Personal pay				136,000	131,000	136,000
A012	TOTAL ALLOWANCES				<u>26,066,500</u>	<u>25,232,000</u>	<u>27,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,057,500</u>	<u>25,218,000</u>	<u>27,778,000</u>
A01202	House Rent Allowance				1,980,000	1,616,000	1,616,000
A01203	Conveyance Allowance				2,530,000	2,212,000	2,212,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				45,000	81,000	81,000
A01217	Medical Allowance				1,456,000	1,210,000	1,210,000
A0121T	Adhoc Relief Allowance 2013				357,000	293,000	293,000
A01224	Entertainment Allowance				7,000	1,000	1,000
A01226	Computer Allowance				64,000	75,000	75,000
A0122C	Adhoc Relief Allowance - 2015				400,000	317,000	317,000
A0122M	Adhoc Relief Allowance 2016				2,134,000	1,630,000	1,630,000
A0122N	Special Conveyance Allowance to Disbaled Employees				57,000	246,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017				4,095,000	3,441,000	3,441,000
A01238	Charge Allowance				500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,734,000	2,295,000	2,871,000
A0123P	Ad-hoc Relief A 2019				4,088,000	3,437,000	3,437,000
A0123X	Adhoc Relief Allowance-2020				2,381,000	1,929,000	2,500,000
A0124F	Adhoc Relief Allowance-2021					4,564,000	4,564,000
A01250	Incentive Allowance				893,000	447,000	447,000
A01270	Others				<u>2,827,000</u>	<u>1,414,000</u>	<u>2,827,000</u>
1	Other				2,827,000		2,827,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>	<u>14,000</u>	<u>14,000</u>
A01289	Teaching Allowance				9,000	14,000	14,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>359,000</u>	<u>2,807,000</u>	<u>395,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>106,000</u>	<u>3,000</u>	<u>116,000</u>
A03301	Gas			3,000	3,000	3,000
A03303	Electricity			103,000		113,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>925,000</u>	<u>82,000</u>
A03805	Travelling Allowance				300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			56,000	600,000	73,000
A03808	Conveyance Charges			9,000	25,000	9,000
A039	TOTAL GENERAL			<u>144,000</u>	<u>1,835,000</u>	<u>151,000</u>
A03901	Stationery			50,000	150,000	53,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			18,000	25,000	19,000
A03906	Uniforms and Protective Clothing			2,000	125,000	2,000
A03970	Others			<u>59,000</u>	<u>1,520,000</u>	<u>62,000</u>
1	Others			59,000		62,000
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	

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A09	TOTAL PHYSICAL ASSETS			<u>862,000</u>	<u>862,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>356,000</u>	<u>356,000</u>	
A09201	Hardware			<u>356,000</u>	<u>356,000</u>	
01P	Two Printers			90,000		
02C	Two Computers with all Accessories			266,000		
1	Hardware				356,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000</u>	<u>6,000</u>	
A09601	Plant and Machinery			<u>6,000</u>	<u>6,000</u>	
1	Purchase of Plant and Machinery				6,000	
AW	One Stabilizer			6,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>126,000</u>	<u>635,000</u>	<u>132,000</u>
A130	TOTAL TRANSPORT			<u>41,000</u>	<u>185,000</u>	<u>43,000</u>
A13001	Transport			41,000	185,000	43,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>200,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			41,000	200,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>250,000</u>	<u>46,000</u>
A13201	Furniture and Fixture			44,000	250,000	46,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD				55,502,500	54,383,000	56,408,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>26,715,500</u>	<u>18,174,000</u>	<u>28,263,000</u>
A011	TOTAL PAY		29	29	<u>17,534,500</u>	<u>8,499,000</u>	<u>17,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,876,000</u>	<u>948,000</u>	<u>9,876,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,876,000</u>	<u>948,000</u>	<u>9,876,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-20)	1		1,108,000		
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	2	1,622,000		2,730,000
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	948,000	2,606,000
S181	STENOGRAPHER	(BPS-16)	1	1	558,000		558,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>7,658,500</u>	<u>7,551,000</u>	<u>7,659,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>7,649,000</u>	<u>7,546,000</u>	<u>7,649,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,352,000	7,546,000	1,352,000
C029	CASHIER	(BPS-11)		1			646,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,644,000		1,644,000
C029	CASHIER	(BPS-07)	1		646,000		
D161	DRIVER	(BPS-04)	2	2	968,000		968,000
C089	CHOWKIDAR	(BPS-02)	1		578,000		
M022	MALHI	(BPS-02)	1		558,000		
N003	NAIB QASID	(BPS-02)	4		1,345,000		
S008	SANITARY WORKER	(BPS-02)	1		558,000		
C089	CHOWKIDAR	(BPS-01)		1			578,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
M022	MALHI	(BPS-01)		1			558,000
N003	NAIB QASID	(BPS-01)		4			1,345,000
S008	SANITARY WORKER	(BPS-01)		1			558,000
A01152	Personal pay				9,500	5,000	10,000
A012	TOTAL ALLOWANCES				<u>9,181,000</u>	<u>9,675,000</u>	<u>10,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,162,000</u>	<u>9,659,000</u>	<u>10,709,000</u>
A01201	Senior Post Allowance				8,500	4,000	4,000
A01202	House Rent Allowance				692,000	651,000	651,000
A01203	Conveyance Allowance				1,025,000	965,000	965,000
A01207	Washing Allowance				19,000	6,000	6,000
A01217	Medical Allowance				499,000	455,000	455,000
A0121T	Adhoc Relief Allowance 2013				150,000	134,000	134,000
A01224	Entertainment Allowance				1,500	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				123,000	109,000	109,000
A0122M	Adhoc Relief Allowance 2016				621,000	594,000	594,000
A0122N	Special Conveyance Allowance to Disbale Employees				29,000	4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017				1,299,000	1,276,000	1,276,000
A0123G	Ad-hoc Relief Allowance-2018				867,000	851,000	910,000
A0123P	Ad-hoc Relief A 2019				1,299,000	1,276,000	1,276,000
A0123X	Adhoc Relief Allowance-2020				822,000	776,000	863,000
A01241	Utility allowance for electricity				1,000	1,000	1,000
A01248	Judicial Allowance				9,000	5,000	5,000
A0124F	Adhoc Relief Allowance-2021					1,702,000	1,702,000
A01270	Others				<u>1,697,000</u>	<u>849,000</u>	<u>1,753,000</u>
1	Other				1,697,000		1,753,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>19,000</u>	<u>16,000</u>	<u>19,000</u>
A01289	Teaching Allowance				14,000	13,000	13,000
A01299	Others				5,000	3,000	6,000
A03	TOTAL OPERATING EXPENSES				<u>5,399,000</u>	<u>2,921,000</u>	<u>5,908,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A032	TOTAL COMMUNICATIONS			<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
A03202	Telephone and Trunk call			92,000	92,000	97,000
A03205	Courier and Pilot Service			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>1,459,000</u>		<u>1,605,000</u>
A03303	Electricity			1,459,000		1,605,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,458,000</u>	<u>993,000</u>	<u>1,712,000</u>
A03805	Travelling Allowance			583,000	437,000	583,000
A03807	P.O.L Charges A.planes			847,000	535,000	1,101,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			28,000	21,000	28,000
A039	TOTAL GENERAL			<u>2,361,000</u>	<u>1,807,000</u>	<u>2,464,000</u>
A03901	Stationery			50,000	38,000	53,000
A03902	Printing and Publication			306,000	256,000	306,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03906	Uniforms and Protective Clothing			39,000	29,000	41,000
A03970	Others			<u>1,927,000</u>	<u>1,445,000</u>	<u>2,023,000</u>
1	Others			1,927,000		2,023,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>829,000</u>	<u>966,000</u>
A130	TOTAL TRANSPORT			<u>384,000</u>	<u>384,000</u>	<u>403,000</u>
A13001	Transport			384,000	384,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A13101	Machinery and Equipment			290,000	290,000	305,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>246,000</u>	<u>155,000</u>	<u>258,000</u>
A13201	Furniture and Fixture			246,000	155,000	258,000
E. D.O EDUCATION KE				33,034,500	21,924,000	35,137,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>33,263,500</u>	<u>28,246,000</u>	<u>34,862,000</u>
A011	TOTAL PAY		<u>34</u>	<u>36</u>	<u>19,062,500</u>	<u>13,972,000</u>	<u>19,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>11,807,000</u>	<u>8,239,000</u>	<u>11,807,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>10,598,000</u>	<u>7,415,000</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	7,415,000	2,150,000
A01102	Personal pay				1,209,000	824,000	1,209,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>18</u>	<u>7,255,500</u>	<u>5,733,000</u>	<u>7,256,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>18</u>	<u>7,253,000</u>	<u>5,732,000</u>	<u>7,253,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	2,124,000	5,732,000	2,124,000
J053	JUNIOR CLERK	(BPS-11)	6	8	2,402,000		2,402,000
D161	DRIVER	(BPS-04)	1	1	667,000		667,000
C089	CHOWKIDAR	(BPS-02)	1		663,000		
N003	NAIB QASID	(BPS-02)	4		838,000		
S008	SANITARY WORKER	(BPS-02)	1		559,000		
C089	CHOWKIDAR	(BPS-01)		1			663,000
N003	NAIB QASID	(BPS-01)		4			838,000
S008	SANITARY WORKER	(BPS-01)		1			559,000
A01152	Personal pay				2,500	1,000	3,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012	TOTAL ALLOWANCES			<u>14,201,000</u>	<u>14,274,000</u>	<u>15,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,158,000</u>	<u>14,253,000</u>	<u>15,778,000</u>
A01202	House Rent Allowance			1,081,000	931,000	931,000
A01203	Conveyance Allowance			1,293,000	1,133,000	1,133,000
A01207	Washing Allowance			6,000	5,000	5,000
A01217	Medical Allowance			761,000	636,000	636,000
A0121T	Adhoc Relief Allowance 2013			119,000	109,000	109,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			233,000	191,000	191,000
A0122M	Adhoc Relief Allowance 2016			1,197,000	985,000	985,000
A0122N	Special Conveyance Allowance to Disbalded Employees			29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			2,469,000	2,102,000	2,102,000
A01238	Charge Allowance			7,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			1,646,000	1,402,000	1,728,000
A0123P	Ad-hoc Relief A 2019			2,469,000	2,102,000	2,102,000
A0123X	Adhoc Relief Allowance-2020			1,177,000	987,000	1,236,000
A0124F	Adhoc Relief Allowance-2021				2,803,000	2,803,000
A01270	Others			<u>1,670,000</u>	<u>835,000</u>	<u>1,785,000</u>
1	Other			1,670,000		1,785,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>21,000</u>	<u>21,000</u>
A01289	Teaching Allowance			43,000	21,000	21,000
A03	TOTAL OPERATING EXPENSES			<u>1,258,000</u>	<u>1,258,000</u>	<u>1,352,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>690,000</u>	<u>756,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03805	Travelling Allowance			324,000	324,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	286,000
A03808	Conveyance Charges			146,000	146,000	146,000
A039	TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>536,000</u>
A03901	Stationery			372,000	372,000	391,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			39,000	39,000	41,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
1	Others			80,000		84,000
A09	TOTAL PHYSICAL ASSETS			<u>862,000</u>	<u>862,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>356,000</u>	<u>356,000</u>	
A09201	Hardware			<u>356,000</u>	<u>356,000</u>	
02C	Two Computers with all Accessories			266,000		
1	Hardware				356,000	
120	Two Printers			90,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000</u>	<u>6,000</u>	
A09601	Plant and Machinery			<u>6,000</u>	<u>6,000</u>	
1	Purchase of Plant and Machinery				6,000	
AW	One Stabilizer			6,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>588,000</u>	<u>588,000</u>	<u>618,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A130	TOTAL TRANSPORT			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13001	Transport			192,000	192,000	202,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13101	Machinery and Equipment			192,000	192,000	202,000
A132	TOTAL FURNITURE AND FIXTURE			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13201	Furniture and Fixture			204,000	204,000	214,000
DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT				35,971,500	30,954,000	36,832,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>35,456,767</u>	<u>33,122,774</u>	<u>39,271,000</u>
A011	TOTAL PAY		27	28	<u>18,201,000</u>	<u>15,655,000</u>	<u>18,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>11,143,000</u>	<u>10,542,000</u>	<u>11,143,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>10,080,000</u>	<u>9,555,000</u>	<u>10,080,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,484,000		1,484,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	1,969,000		1,969,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,114,000		1,114,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	2,729,000		2,729,000
S236	SUPERINTENDENT	(BPS-17)	1	1	912,000		912,000
A119	ASSISTANT	(BPS-16)	4	4	1,872,000	9,555,000	1,872,000
A01102	Personal pay				1,063,000	987,000	1,063,000
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>7,058,000</u>	<u>5,113,000</u>	<u>7,058,000</u>
A01151	Total Basic Pay Other Staff		12	13	<u>7,058,000</u>	<u>5,113,000</u>	<u>7,058,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,511,000	5,113,000	1,511,000
C029	CASHIER	(BPS-11)	1	1	704,000		704,000
J053	JUNIOR CLERK	(BPS-11)	3	4	1,654,000		1,654,000
D161	DRIVER	(BPS-04)	2	2	758,000		758,000
C089	CHOWKIDAR	(BPS-02)	1		734,000		
N003	NAIB QASID	(BPS-02)	1		1,114,000		
S008	SANITARY WORKER	(BPS-02)	1		583,000		
C089	CHOWKIDAR	(BPS-01)		1			734,000
N003	NAIB QASID	(BPS-01)		1			1,114,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
S008	SANITARY WORKER	(BPS-01)	1			583,000
A012	TOTAL ALLOWANCES			<u>17,255,767</u>	<u>17,467,774</u>	<u>21,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,736,000</u>	<u>16,743,000</u>	<u>20,345,000</u>
A01202	House Rent Allowance			1,382,000	1,088,000	1,088,000
A01203	Conveyance Allowance			1,651,000	1,292,000	1,292,000
A01207	Washing Allowance			6,000	12,000	12,000
A0120X	Ad - hoc Allowance - 2010			87,000	1,000	
A01217	Medical Allowance			925,000	731,000	731,000
A0121T	Adhoc Relief Allowance 2013			177,000	85,000	85,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			265,000	208,000	208,000
A0122M	Adhoc Relief Allowance 2016			1,391,000	1,078,000	1,078,000
A0122N	Special Conveyance Allowance to Disbalded Employees			86,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			2,901,000	2,344,000	2,344,000
A01238	Charge Allowance			16,000	9,000	9,000
A0123E	Executive Allowance					1,839,000
A0123G	Ad-hoc Relief Allowance-2018			1,934,000	1,563,000	2,031,000
A0123P	Ad-hoc Relief A 2019			2,901,000	2,344,000	2,344,000
A0123X	Adhoc Relief Allowance-2020			1,358,000	1,016,000	1,426,000
A0124F	Adhoc Relief Allowance-2021				3,126,000	3,126,000
A01250	Incentive Allowance				942,000	942,000
A01270	Others			<u>1,655,000</u>	<u>828,000</u>	<u>1,714,000</u>
1	Other			1,655,000		1,714,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>519,767</u>	<u>724,774</u>	<u>725,000</u>
A01274	Medical Charges			464,767	696,774	697,000
A01289	Teaching Allowance			55,000	28,000	28,000
A03	TOTAL OPERATING EXPENSES			<u>1,469,000</u>	<u>1,469,000</u>	<u>1,575,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03202	Telephone and Trunk call			76,000	76,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>359,000</u>	<u>359,000</u>	<u>410,000</u>
A03805	Travelling Allowance			146,000	146,000	146,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			169,000	169,000	220,000
A03808	Conveyance Charges			44,000	44,000	44,000
A039	TOTAL GENERAL			<u>1,028,000</u>	<u>1,028,000</u>	<u>1,079,000</u>
A03901	Stationery			506,000	506,000	531,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03970	Others			<u>483,000</u>	<u>483,000</u>	<u>507,000</u>
1	Others			483,000		507,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>758,000</u>	<u>758,000</u>	<u>796,000</u>
A130	TOTAL TRANSPORT			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13001	Transport			97,000	97,000	102,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>354,000</u>	<u>354,000</u>	<u>372,000</u>
A13101	Machinery and Equipment			354,000	354,000	372,000
A132	TOTAL FURNITURE AND FIXTURE			<u>307,000</u>	<u>307,000</u>	<u>322,000</u>
A13201	Furniture and Fixture			307,000	307,000	322,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT				37,683,767	35,349,774	41,642,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>45,474,000</u>	<u>40,052,453</u>	<u>50,523,000</u>
A011	TOTAL PAY		46	46	<u>26,472,000</u>	<u>17,913,000</u>	<u>26,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>16,828,000</u>	<u>8,409,000</u>	<u>16,828,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>15,985,000</u>	<u>7,618,000</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	7,618,000	5,014,000
C146	COMPUTER OPERATOR	(BPS-16)	1		167,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			167,000
A01102	Personal pay				843,000	791,000	843,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>9,644,000</u>	<u>9,504,000</u>	<u>9,644,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>9,568,000</u>	<u>9,462,000</u>	<u>9,568,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	2,514,000	9,462,000	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
R022	RECORD KEEPER	(BPS-07)		1			496,000
D161	DRIVER	(BPS-05)	1		701,000		
R022	RECORD KEEPER	(BPS-05)	1		496,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
D161	DRIVER	(BPS-04)		1			701,000
C089	CHOWKIDAR	(BPS-02)	1		558,000		
N003	NAIB QASID	(BPS-02)	8		2,654,000		
S008	SANITARY WORKER	(BPS-02)	1		454,000		
C089	CHOWKIDAR	(BPS-01)		1			558,000
N003	NAIB QASID	(BPS-01)		8			2,654,000
S008	SANITARY WORKER	(BPS-01)		1			454,000
A01152	Personal pay				76,000	42,000	76,000
A012	TOTAL ALLOWANCES				<u>19,002,000</u>	<u>22,139,453</u>	<u>24,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,972,000</u>	<u>21,659,000</u>	<u>23,571,000</u>
A01202	House Rent Allowance				2,118,000	1,997,000	1,997,000
A01203	Conveyance Allowance				1,823,000	1,653,000	1,653,000
A01207	Washing Allowance				7,000	5,000	5,000
A0120D	Integrated Allowance				24,000	50,000	50,000
A01210	Risk Allowance					4,000	4,000
A01217	Medical Allowance				986,000	891,000	891,000
A0121T	Adhoc Relief Allowance 2013				250,000	203,000	203,000
A0121Z	Adhoc Relief Allowance - 2014					1,000	
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				278,000	240,000	240,000
A0122M	Adhoc Relief Allowance 2016				1,413,000	1,238,000	1,238,000
A0122Y	Ad-hoc Relief Allowance 2017				2,939,000	2,679,000	2,679,000
A01238	Charge Allowance				11,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,974,000	1,793,000	2,073,000
A0123P	Ad-hoc Relief A 2019				2,936,000	2,689,000	2,689,000
A0123X	Adhoc Relief Allowance-2020				1,607,000	1,378,000	1,687,000
A0124F	Adhoc Relief Allowance-2021					3,555,000	3,555,000
A01250	Incentive Allowance				134,000	2,038,000	2,038,000
A01253	Science Teaching Allowance				3,000	2,000	2,000
A01270	Others				<u>2,462,000</u>	<u>1,231,000</u>	<u>2,555,000</u>
1	Other				2,462,000		2,555,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>480,453</u>	<u>480,000</u>
A01274	Medical Charges				465,453	465,000
A01289	Teaching Allowance			30,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>1,298,000</u>	<u>1,035,000</u>	<u>1,476,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>96,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			86,000	86,000	90,000
A033	TOTAL UTILITIES			<u>263,000</u>		<u>289,000</u>
A03303	Electricity			263,000		289,000
A034	TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03407	Rates and Taxes			11,000	11,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>487,000</u>	<u>487,000</u>	<u>614,000</u>
A03805	Travelling Allowance			63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			424,000	424,000	551,000
A039	TOTAL GENERAL			<u>445,000</u>	<u>445,000</u>	<u>465,000</u>
A03901	Stationery			71,000	71,000	75,000
A03902	Printing and Publication			46,000	46,000	46,000
A03905	Newspapers Periodicals and Books			45,000	45,000	47,000
A03906	Uniforms and Protective Clothing			43,000	43,000	45,000
A03970	Others			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
1	Others			240,000		252,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>473,000</u>	<u>473,000</u>	<u>498,000</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>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13101	Machinery and Equipment			153,000	153,000	161,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13201	Furniture and Fixture			70,000	70,000	74,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA				47,245,000	41,560,453	52,497,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>31,664,500</u>	<u>28,062,000</u>	<u>32,918,000</u>
A011	TOTAL PAY		35	35	<u>17,668,000</u>	<u>13,823,000</u>	<u>17,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,721,000</u>	<u>8,602,000</u>	<u>11,721,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>11,459,000</u>	<u>7,950,000</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	7,950,000	2,625,000
C146	COMPUTER OPERATOR (BPS-16)		2		746,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			746,000
A01102	Personal pay				262,000	652,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,947,000</u>	<u>5,221,000</u>	<u>5,947,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>5,941,000</u>	<u>5,190,000</u>	<u>5,941,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	1,595,000	5,190,000	1,595,000
C029	CASHIER (BPS-11)			1			488,000
J053	JUNIOR CLERK (BPS-11)		3	3	989,000		989,000
C029	CASHIER (BPS-07)		1		488,000		
R022	RECORD KEEPER (BPS-07)			1			495,000
R022	RECORD KEEPER (BPS-05)		1		495,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
D161	DRIVER	(BPS-04)	1	1	479,000		479,000
C089	CHOWKIDAR	(BPS-02)	1		532,000		
N003	NAIB QASID	(BPS-02)	3		805,000		
S008	SANITARY WORKER	(BPS-02)	1		558,000		
C089	CHOWKIDAR	(BPS-01)		1			532,000
N003	NAIB QASID	(BPS-01)		3			805,000
S008	SANITARY WORKER	(BPS-01)		1			558,000
A01152	Personal pay				6,000	31,000	6,000
A012	TOTAL ALLOWANCES				<u>13,996,500</u>	<u>14,239,000</u>	<u>15,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,520,500</u>	<u>13,752,000</u>	<u>14,763,000</u>
A01202	House Rent Allowance				1,016,000	1,010,000	1,010,000
A01203	Conveyance Allowance				1,235,000	1,176,000	1,176,000
A0120D	Integrated Allowance				24,000	27,000	27,000
A01216	Qualification Allowance				2,000	1,000	1,000
A01217	Medical Allowance				615,000	685,000	685,000
A0121T	Adhoc Relief Allowance 2013				120,000	169,000	169,000
A01224	Entertainment Allowance				1,000	2,000	2,000
A01226	Computer Allowance				54,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015				165,000	323,000	323,000
A0122M	Adhoc Relief Allowance 2016				859,000	893,000	893,000
A0122Y	Ad-hoc Relief Allowance 2017				1,845,000	1,927,000	1,927,000
A01238	Charge Allowance				2,500	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,230,000	1,305,000	1,292,000
A0123P	Ad-hoc Relief A 2019				1,845,000	1,868,000	1,868,000
A0123X	Adhoc Relief Allowance-2020				981,000	876,000	1,030,000
A0124F	Adhoc Relief Allowance-2021					2,356,000	2,356,000
A01250	Incentive Allowance				1,786,000	223,000	223,000
A01270	Others				<u>1,740,000</u>	<u>870,000</u>	<u>1,740,000</u>
1	Other				1,740,000		1,740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>476,000</u>	<u>487,000</u>	<u>487,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01274	Medical Charges			462,000	462,000	462,000
A01289	Teaching Allowance			14,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>1,009,000</u>	<u>2,686,000</u>	<u>1,105,000</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>180,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			17,000	113,000	18,000
A03202	Telephone and Trunk call			67,000	67,000	70,000
A033	TOTAL UTILITIES			<u>266,000</u>	<u>40,000</u>	<u>293,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			226,000		249,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>1,093,000</u>	<u>476,000</u>
A03805	Travelling Allowance			234,000	416,000	234,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			186,000	677,000	242,000
A039	TOTAL GENERAL			<u>239,000</u>	<u>1,373,000</u>	<u>248,000</u>
A03901	Stationery			69,000	319,000	72,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			29,000	100,000	30,000
A03906	Uniforms and Protective Clothing			29,000	100,000	30,000
A03970	Others			<u>82,000</u>	<u>824,000</u>	<u>86,000</u>
1	Others			82,000		86,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>939,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A13001	Transport			153,000	153,000	161,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>257,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	257,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>117,000</u>	<u>304,000</u>	<u>123,000</u>
A13201	Furniture and Fixture			117,000	304,000	123,000
A137	TOTAL COMPUTER EQUIPMENT				<u>225,000</u>	
A13701	Hardware				125,000	
A13702	Software				100,000	
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS				33,053,500	31,687,000	34,423,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>27,347,000</u>	<u>16,595,000</u>	<u>28,229,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>17,761,000</u>	<u>7,275,000</u>	<u>17,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>10,712,000</u>	<u>1,802,000</u>	<u>10,712,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>10,712,000</u>	<u>1,802,000</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	1,802,000	2,531,000
C146	COMPUTER OPERATOR	(BPS-16)	2		774,000		
S181	STENOGRAPHER	(BPS-16)	1	1	818,000		818,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			774,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>7,049,000</u>	<u>5,473,000</u>	<u>7,049,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>7,022,000</u>	<u>5,447,000</u>	<u>7,022,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,352,000	5,447,000	1,352,000
C029	CASHIER	(BPS-11)		1			522,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,266,000		1,266,000
C029	CASHIER	(BPS-07)	1		522,000		
D161	DRIVER	(BPS-04)	2	2	834,000		834,000
C089	CHOWKIDAR	(BPS-02)	1		1,190,000		
M022	MALHI	(BPS-02)	1		466,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
MX0078	EDO EDUCATION MT						
N003	NAIB QASID	(BPS-02)	5		858,000		
S008	SANITARY WORKER	(BPS-02)	1		534,000		
C089	CHOWKIDAR	(BPS-01)		1			1,190,000
M022	MALHI	(BPS-01)		1			466,000
N003	NAIB QASID	(BPS-01)		5			858,000
S008	SANITARY WORKER	(BPS-01)		1			534,000
A01152	Personal pay				27,000	26,000	27,000
A012	TOTAL ALLOWANCES				<u>9,586,000</u>	<u>9,320,000</u>	<u>10,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,872,000</u>	<u>8,606,000</u>	<u>9,754,000</u>
A01201	Senior Post Allowance				8,500	4,000	4,000
A01202	House Rent Allowance				618,000	537,000	537,000
A01203	Conveyance Allowance				869,000	756,000	756,000
A01207	Washing Allowance				9,000	8,000	8,000
A0120D	Integrated Allowance				9,000	18,000	18,000
A01217	Medical Allowance				446,000	388,000	388,000
A0121T	Adhoc Relief Allowance 2013				125,000	109,000	109,000
A01224	Entertainment Allowance				2,000	1,000	1,000
A01226	Computer Allowance				10,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				113,000	99,000	99,000
A0122M	Adhoc Relief Allowance 2016				602,000	521,000	521,000
A0122Y	Ad-hoc Relief Allowance 2017				1,215,000	1,093,000	1,093,000
A01233	Unattractive Area Allowance				338,000	294,000	294,000
A01238	Charge Allowance				500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				814,000	728,000	855,000
A0123P	Ad-hoc Relief A 2019				1,212,000	1,093,000	1,093,000
A0123X	Adhoc Relief Allowance-2020				705,000	605,000	740,000
A01244	Adhoc Relief				3,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021					1,457,000	1,457,000
A01270	Others				<u>1,773,000</u>	<u>887,000</u>	<u>1,773,000</u>
1	Other				1,773,000		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

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0078	EDO EDUCATION MT					
A03	TOTAL OPERATING EXPENSES			<u>6,431,000</u>	<u>3,426,000</u>	<u>7,030,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>137,000</u>	<u>147,000</u>
A03201	Postage and Telegraph			22,000	19,000	23,000
A03202	Telephone and Trunk call			101,000	101,000	106,000
A03205	Courier and Pilot Service			17,000	17,000	18,000
A033	TOTAL UTILITIES			<u>2,280,000</u>	<u>260,000</u>	<u>2,508,000</u>
A03301	Gas			42,000	42,000	46,000
A03302	Water			218,000	218,000	240,000
A03303	Electricity			2,020,000		2,222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>900,000</u>	<u>1,426,000</u>
A03805	Travelling Allowance			448,000	336,000	448,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			752,000	564,000	978,000
A039	TOTAL GENERAL			<u>2,811,000</u>	<u>2,129,000</u>	<u>2,949,000</u>
A03901	Stationery			148,000	111,000	155,000
A03902	Printing and Publication			43,000	43,000	43,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			42,000	32,000	44,000
A03970	Others			<u>2,542,000</u>	<u>1,907,000</u>	<u>2,669,000</u>
1	Others			2,542,000		2,669,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>665,000</u>	<u>636,000</u>	<u>698,000</u>
A130	TOTAL TRANSPORT			<u>359,000</u>	<u>359,000</u>	<u>377,000</u>
A13001	Transport			359,000	359,000	377,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
MX0078	EDO EDUCATION MT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>189,000</u>	<u>189,000</u>	<u>198,000</u>
A13101	Machinery and Equipment			189,000	189,000	198,000
A132	TOTAL FURNITURE AND FIXTURE			<u>117,000</u>	<u>88,000</u>	<u>123,000</u>
A13201	Furniture and Fixture			117,000	88,000	123,000
EDO EDUCATION MT				34,443,000	20,657,000	35,957,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>33,701,000</u>	<u>35,594,578</u>	<u>36,516,000</u>
A011	TOTAL PAY		31	31	<u>17,013,000</u>	<u>17,372,000</u>	<u>17,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>11,712,000</u>	<u>10,832,000</u>	<u>11,712,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>10,743,000</u>	<u>9,523,000</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	9,523,000	1,707,000
C146	COMPUTER OPERATOR	(BPS-16)	3		1,019,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		3			1,019,000
A01102	Personal pay				969,000	1,309,000	969,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,301,000</u>	<u>6,540,000</u>	<u>5,301,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,286,000</u>	<u>6,518,000</u>	<u>5,286,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,203,000	6,518,000	1,203,000
J053	JUNIOR CLERK	(BPS-11)	3	3	970,000		970,000
R022	RECORD KEEPER	(BPS-07)		1			495,000
R022	RECORD KEEPER	(BPS-05)	1		495,000		
D161	DRIVER	(BPS-04)	1	1	672,000		672,000
C089	CHOWKIDAR	(BPS-02)	1		534,000		
N003	NAIB QASID	(BPS-02)	3		880,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
S008	SANITARY WORKER	(BPS-02)	1		532,000		
C089	CHOWKIDAR	(BPS-01)		1			534,000
N003	NAIB QASID	(BPS-01)		3			880,000
S008	SANITARY WORKER	(BPS-01)		1			532,000
A01152	Personal pay				15,000	22,000	15,000
A012	TOTAL ALLOWANCES				<u>16,688,000</u>	<u>18,222,578</u>	<u>19,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,674,000</u>	<u>17,874,000</u>	<u>19,154,000</u>
A01202	House Rent Allowance				1,280,000	1,108,000	1,108,000
A01203	Conveyance Allowance				1,553,000	1,362,000	1,362,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				13,000	27,000	27,000
A01217	Medical Allowance				894,000	794,000	794,000
A0121T	Adhoc Relief Allowance 2013				125,000	111,000	111,000
A01224	Entertainment Allowance				7,000	4,000	4,000
A01226	Computer Allowance				64,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015				262,000	237,000	237,000
A0122M	Adhoc Relief Allowance 2016				1,361,000	1,221,000	1,221,000
A0122N	Special Conveyance Allowance to Disbald Employees				41,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				2,809,000	2,609,000	2,609,000
A01233	Unattractive Area Allowance				586,000	514,000	514,000
A01238	Charge Allowance				4,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				1,873,000	1,739,000	1,967,000
A0123P	Ad-hoc Relief A 2019				2,809,000	2,597,000	2,597,000
A0123X	Adhoc Relief Allowance-2020				1,360,000	1,190,000	1,428,000
A0124F	Adhoc Relief Allowance-2021					3,452,000	3,452,000
A01270	Others				<u>1,629,000</u>	<u>815,000</u>	<u>1,629,000</u>
1	Other				1,629,000		1,629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>348,578</u>	<u>349,000</u>
A01274	Medical Charges					310,578	311,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01289	Teaching Allowance			14,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>10,594,000</u>	<u>10,583,000</u>	<u>10,651,000</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>11,000</u>		<u>12,000</u>
A03303	Electricity			11,000		12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>240,000</u>	<u>280,000</u>
A03805	Travelling Allowance			108,000	108,000	108,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	132,000	172,000
A039	TOTAL GENERAL			<u>10,278,000</u>	<u>10,278,000</u>	<u>10,291,000</u>
A03901	Stationery			62,000	62,000	65,000
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			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
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>494,000</u>	<u>494,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>209,000</u>	<u>209,000</u>	
A09201	Hardware			<u>209,000</u>	<u>209,000</u>	
1	Hardware				209,000	
1W	One Scanner			31,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
401	One Printer			45,000		
C10	ONE COMPUTER WITH ALL ACCESSORIES			133,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>35,000</u>	<u>35,000</u>	
A09601	Plant and Machinery			<u>35,000</u>	<u>35,000</u>	
1	Purchase of Plant and Machinery				35,000	
73	One UPS			35,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures			250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>284,000</u>
A130	TOTAL TRANSPORT			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
A13001	Transport			154,000	154,000	162,000
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>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			60,000	60,000	63,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR				45,059,000	46,941,578	47,451,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>27,817,000</u>	<u>21,228,000</u>	<u>29,246,000</u>
A011	TOTAL PAY		37	37	<u>16,799,000</u>	<u>9,886,000</u>	<u>16,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,721,000</u>	<u>1,194,000</u>	<u>8,721,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,721,000</u>	<u>1,194,000</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	1,194,000	2,183,000
S181	STENOGRAPHER	(BPS-16)	1	1	659,000		659,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>8,078,000</u>	<u>8,692,000</u>	<u>8,078,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>8,078,000</u>	<u>8,692,000</u>	<u>8,078,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,303,000	8,692,000	1,303,000
J053	JUNIOR CLERK	(BPS-11)	7	7	1,377,000		1,377,000
S101	SENIOR STORE KEEPER	(BPS-09)		1			571,000
S101	SENIOR STORE KEEPER	(BPS-05)	1		571,000		
D161	DRIVER	(BPS-04)	2	2	792,000		792,000
C089	CHOWKIDAR	(BPS-02)	1		519,000		
M022	MALHI	(BPS-02)	1		519,000		
N003	NAIB QASID	(BPS-02)	7		1,752,000		
S008	SANITARY WORKER	(BPS-02)	2		726,000		
W016	WATER MAN	(BPS-02)	1		519,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0088	EDO (Education)					
C089	CHOWKIDAR	(BPS-01)	1			519,000
M022	MALHI	(BPS-01)	1			519,000
N003	NAIB QASID	(BPS-01)	7			1,752,000
S008	SANITARY WORKER	(BPS-01)	2			726,000
W016	WATER MAN	(BPS-01)	1			519,000
A012	TOTAL ALLOWANCES			<u>11,018,000</u>	<u>11,342,000</u>	<u>12,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,007,000</u>	<u>11,332,000</u>	<u>12,437,000</u>
A01201	Senior Post Allowance			8,500	4,000	4,000
A01202	House Rent Allowance			927,000	848,000	848,000
A01203	Conveyance Allowance			1,400,000	1,260,000	1,260,000
A01207	Washing Allowance			15,000	13,000	13,000
A0120X	Ad - hoc Allowance - 2010			5,000	3,000	
A01217	Medical Allowance			686,000	632,000	632,000
A0121T	Adhoc Relief Allowance 2013			135,000	141,000	141,000
A0121Z	Adhoc Relief Allowance - 2014			3,000	2,000	
A01224	Entertainment Allowance			1,500	1,000	1,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			168,000	143,000	143,000
A0122M	Adhoc Relief Allowance 2016			734,000	653,000	653,000
A0122Y	Ad-hoc Relief Allowance 2017			1,571,000	1,465,000	1,465,000
A01238	Charge Allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,046,000	974,000	1,098,000
A0123P	Ad-hoc Relief A 2019			1,564,000	1,454,000	1,454,000
A0123X	Adhoc Relief Allowance-2020			1,000,000	924,000	1,050,000
A0124F	Adhoc Relief Allowance-2021				1,934,000	1,934,000
A01270	Others			<u>1,720,000</u>	<u>860,000</u>	<u>1,720,000</u>
1	Other			1,720,000		1,720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges			6,000	6,000	6,000
A01289	Teaching Allowance			5,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>11,299,000</u>	<u>5,906,000</u>	<u>12,326,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0088	EDO (Education)					
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>5,393,000</u>		<u>5,932,000</u>
A03303	Electricity			5,393,000		5,932,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,425,000</u>	<u>1,425,000</u>	<u>1,696,000</u>
A03805	Travelling Allowance			497,000	497,000	497,000
A03807	P.O.L Charges A.planes			902,000	902,000	1,173,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>4,445,000</u>	<u>4,445,000</u>	<u>4,660,000</u>
A03901	Stationery			486,000	486,000	510,000
A03902	Printing and Publication			133,000	133,000	133,000
A03905	Newspapers Periodicals and Books			163,000	163,000	171,000
A03906	Uniforms and Protective Clothing			163,000	163,000	171,000
A03970	Others			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,675,000</u>
1	Others			3,500,000		3,675,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>958,000</u>	<u>958,000</u>	<u>1,006,000</u>
A130	TOTAL TRANSPORT			<u>274,000</u>	<u>274,000</u>	<u>288,000</u>
A13001	Transport			274,000	274,000	288,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
QS0088	EDO (Education)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>379,000</u>	<u>379,000</u>	<u>398,000</u>
A13101	Machinery and Equipment			379,000	379,000	398,000
A132	TOTAL FURNITURE AND FIXTURE			<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
A13201	Furniture and Fixture			305,000	305,000	320,000
EDO (Education)				40,074,000	29,592,000	42,578,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>26,477,000</u>	<u>24,988,000</u>	<u>29,025,000</u>
A011	TOTAL PAY		32	32	<u>15,277,000</u>	<u>12,041,000</u>	<u>15,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,221,000</u>	<u>3,927,000</u>	<u>9,221,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,942,000</u>	<u>3,648,000</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	3,648,000	1,809,000
A01102	Personal pay				279,000	279,000	279,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,056,000</u>	<u>8,114,000</u>	<u>6,056,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,056,000</u>	<u>8,114,000</u>	<u>6,056,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,193,000	8,114,000	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		519,000		
N003	NAIB QASID	(BPS-02)	3		929,000		
S008	SANITARY WORKER	(BPS-02)	1		519,000		
C089	CHOWKIDAR	(BPS-01)		1			519,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
N003	NAIB QASID	(BPS-01)	1	4	116,000		1,045,000
S008	SANITARY WORKER	(BPS-01)		1			519,000
A012	TOTAL ALLOWANCES				<u>11,200,000</u>	<u>12,947,000</u>	<u>13,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,984,000</u>	<u>12,731,000</u>	<u>13,532,000</u>
A01202	House Rent Allowance				886,000	919,000	919,000
A01203	Conveyance Allowance				1,253,000	1,200,000	1,200,000
A01207	Washing Allowance				5,000	3,000	3,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010				3,000	2,000	
A01217	Medical Allowance				628,000	610,000	610,000
A0121T	Adhoc Relief Allowance 2013				144,000	144,000	144,000
A0121Z	Adhoc Relief Allowance - 2014				2,000	1,000	
A01224	Entertainment Allowance				7,000	12,000	12,000
A01226	Computer Allowance				21,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				161,000	161,000	161,000
A0122M	Adhoc Relief Allowance 2016				804,000	805,000	805,000
A0122Y	Ad-hoc Relief Allowance 2017				1,657,000	1,727,000	1,727,000
A01238	Charge Allowance				173,000	193,000	193,000
A0123G	Ad-hoc Relief Allowance-2018				1,083,000	1,156,000	1,137,000
A0123P	Ad-hoc Relief A 2019				1,618,000	1,730,000	1,730,000
A0123X	Adhoc Relief Allowance-2020				1,000,000	992,000	1,050,000
A01244	Adhoc Relief				7,000	4,000	4,000
A0124F	Adhoc Relief Allowance-2021					2,294,000	2,294,000
A01270	Others				<u>1,530,000</u>	<u>765,000</u>	<u>1,530,000</u>
1	Other				1,530,000		1,530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A01274	Medical Charges				200,000	200,000	200,000
A01289	Teaching Allowance				16,000	16,000	16,000
A03	TOTAL OPERATING EXPENSES				<u>10,910,000</u>	<u>10,688,000</u>	<u>11,031,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A032	TOTAL COMMUNICATIONS			52,000	52,000	54,000
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	TOTAL UTILITIES			222,000		244,000
A03303	Electricity			222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION			474,000	474,000	564,000
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes			300,000	300,000	390,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			10,162,000	10,162,000	10,169,000
A03901	Stationery			21,000	21,000	22,000
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			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			80,000	80,000	84,000
1	Others			80,000		84,000
A09	TOTAL PHYSICAL ASSETS					472,000
A092	TOTAL COMPUTER EQUIPMENT					140,000
A09201	Hardware					140,000
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					132,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>324,000</u>	<u>324,000</u>	<u>341,000</u>
A130	TOTAL TRANSPORT			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A13001	Transport			138,000	138,000	145,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13101	Machinery and Equipment			90,000	90,000	95,000
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A13201	Furniture and Fixture			96,000	96,000	101,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR				37,711,000	36,000,000	40,869,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>20,804,500</u>	<u>15,592,000</u>	<u>21,380,000</u>
A011	TOTAL PAY		28	28	<u>14,349,000</u>	<u>9,439,000</u>	<u>14,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,411,000</u>	<u>4,706,000</u>	<u>9,411,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>9,411,000</u>	<u>4,706,000</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	4,706,000	2,348,000
C146	COMPUTER OPERATOR	(BPS-16)	2		689,000		
S181	STENOGRAPHER	(BPS-16)	1	1	852,000		852,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			689,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,938,000</u>	<u>4,733,000</u>	<u>4,938,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,931,000</u>	<u>4,729,000</u>	<u>4,931,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	634,000	4,729,000	634,000
C029	CASHIER	(BPS-11)		1			407,000
J053	JUNIOR CLERK	(BPS-11)	2	2	925,000		925,000
C029	CASHIER	(BPS-07)	1		407,000		
D161	DRIVER	(BPS-05)	2		840,000		
D161	DRIVER	(BPS-04)		2			840,000
C089	CHOWKIDAR	(BPS-02)	1		378,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
M022	MALHI	(BPS-02)	1		378,000		
N003	NAIB QASID	(BPS-02)	3		899,000		
S008	SANITARY WORKER	(BPS-02)	2		470,000		
C089	CHOWKIDAR	(BPS-01)		1			378,000
M022	MALHI	(BPS-01)		1			378,000
N003	NAIB QASID	(BPS-01)		3			899,000
S008	SANITARY WORKER	(BPS-01)		2			470,000
A01152	Personal pay				7,000	4,000	7,000
A012	TOTAL ALLOWANCES				<u>6,455,500</u>	<u>6,153,000</u>	<u>7,031,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,136,500</u>	<u>5,834,000</u>	<u>6,712,000</u>
A01201	Senior Post Allowance				8,500	4,000	4,000
A01202	House Rent Allowance				410,000	369,000	369,000
A01203	Conveyance Allowance				674,000	613,000	613,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				277,000	244,000	244,000
A0121T	Adhoc Relief Allowance 2013				109,000	95,000	95,000
A01224	Entertainment Allowance				1,500	1,000	1,000
A01226	Computer Allowance				35,000	38,000	38,000
A01228	Orderly Allowance				79,500	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015				72,000	63,000	63,000
A0122M	Adhoc Relief Allowance 2016				373,000	325,000	325,000
A0122Y	Ad-hoc Relief Allowance 2017				784,000	709,000	709,000
A0123G	Ad-hoc Relief Allowance-2018				518,000	473,000	544,000
A0123P	Ad-hoc Relief A 2019				784,000	709,000	709,000
A0123X	Adhoc Relief Allowance-2020				549,000	473,000	576,000
A01244	Adhoc Relief				1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021					946,000	946,000
A01270	Others				<u>1,459,000</u>	<u>730,000</u>	<u>1,434,000</u>
1	Other				1,459,000		1,434,000
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

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>9,634,000</u>	<u>3,586,000</u>	<u>10,478,000</u>
A032	TOTAL COMMUNICATIONS			<u>198,000</u>	<u>193,000</u>	<u>208,000</u>
A03201	Postage and Telegraph			28,000	23,000	29,000
A03202	Telephone and Trunk call			170,000	170,000	179,000
A033	TOTAL UTILITIES			<u>4,957,000</u>		<u>5,453,000</u>
A03303	Electricity			4,957,000		5,453,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>691,000</u>	<u>1,085,000</u>
A03805	Travelling Allowance			289,000	217,000	289,000
A03807	P.O.L Charges A.planes			549,000	412,000	714,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			82,000	62,000	82,000
A039	TOTAL GENERAL			<u>3,559,000</u>	<u>2,702,000</u>	<u>3,732,000</u>
A03901	Stationery			28,000	21,000	29,000
A03902	Printing and Publication			85,000	85,000	85,000
A03905	Newspapers Periodicals and Books			44,000	44,000	46,000
A03906	Uniforms and Protective Clothing			25,000	19,000	26,000
A03970	Others			<u>3,377,000</u>	<u>2,533,000</u>	<u>3,546,000</u>
1	Others			3,377,000		3,546,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>370,000</u>	<u>411,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A130	TOTAL TRANSPORT			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A13001	Transport			179,000	179,000	188,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13101	Machinery and Equipment			89,000	89,000	93,000
A132	TOTAL FURNITURE AND FIXTURE			<u>88,000</u>	<u>66,000</u>	<u>92,000</u>
A13201	Furniture and Fixture			88,000	66,000	92,000
A137	TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13701	Hardware			30,000	30,000	32,000
A13702	Software			6,000	6,000	6,000
EXECUTIVE DISTRICT OFFICER EDUCATION				30,830,500	20,748,000	32,269,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>31,929,500</u>	<u>26,652,000</u>	<u>33,674,000</u>
A011	TOTAL PAY		32	33	<u>17,381,000</u>	<u>12,698,000</u>	<u>18,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	20	<u>11,991,000</u>	<u>5,996,000</u>	<u>12,866,000</u>
A01101	Total Basic Pay Of Officer		19	20	<u>11,880,000</u>	<u>5,873,000</u>	<u>12,755,000</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
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)			1			875,000
A119	ASSISTANT (BPS-16)		6	6	3,743,000	5,873,000	3,743,000
C146	COMPUTER OPERATOR (BPS-16)		2		664,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			664,000
A01102	Personal pay				111,000	123,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,390,000</u>	<u>6,702,000</u>	<u>5,390,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,353,000</u>	<u>6,679,000</u>	<u>5,353,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,061,000	6,679,000	1,061,000
C029	CASHIER (BPS-11)			1			575,000
J053	JUNIOR CLERK (BPS-11)		2	2	999,000		999,000
C029	CASHIER (BPS-07)		1		575,000		
R022	RECORD KEEPER (BPS-07)			1			383,000
R022	RECORD KEEPER (BPS-05)		1		383,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
D161	DRIVER	(BPS-04)	1	1	578,000		578,000
C089	CHOWKIDAR	(BPS-02)	1		349,000		
N003	NAIB QASID	(BPS-02)	3		863,000		
S008	SANITARY WORKER	(BPS-02)	2		545,000		
C089	CHOWKIDAR	(BPS-01)		1			349,000
N003	NAIB QASID	(BPS-01)		3			863,000
S008	SANITARY WORKER	(BPS-01)		2			545,000
A01152	Personal pay				37,000	23,000	37,000
A012	TOTAL ALLOWANCES				<u>14,548,500</u>	<u>13,954,000</u>	<u>15,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,190,500</u>	<u>13,597,000</u>	<u>15,061,000</u>
A01202	House Rent Allowance				1,054,000	883,000	883,000
A01203	Conveyance Allowance				1,304,000	1,087,000	1,087,000
A01207	Washing Allowance				4,000	3,000	3,000
A01217	Medical Allowance				613,000	515,000	515,000
A0121T	Adhoc Relief Allowance 2013				173,000	135,000	135,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				43,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015				207,000	171,000	171,000
A0122M	Adhoc Relief Allowance 2016				1,067,000	881,000	881,000
A0122Y	Ad-hoc Relief Allowance 2017				2,225,000	1,905,000	1,905,000
A01238	Charge Allowance				4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,484,000	1,270,000	1,558,000
A0123P	Ad-hoc Relief A 2019				2,225,000	1,905,000	1,905,000
A0123X	Adhoc Relief Allowance-2020				1,210,000	970,000	1,271,000
A0124F	Adhoc Relief Allowance-2021					2,540,000	2,540,000
A01250	Incentive Allowance				820,500	410,000	410,000
A01270	Others				<u>1,750,000</u>	<u>875,000</u>	<u>1,750,000</u>
1	Other				1,750,000		1,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>358,000</u>	<u>357,000</u>	<u>357,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01274	Medical Charges			344,000	344,000	344,000
A01289	Teaching Allowance			14,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>738,000</u>	<u>1,705,000</u>	<u>838,000</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>133,000</u>	<u>120,000</u>	<u>146,000</u>
A03303	Electricity			133,000		146,000
A03305	POL for Generator				120,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>254,000</u>	<u>520,000</u>	<u>324,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			234,000	500,000	304,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>201,000</u>	<u>915,000</u>	<u>210,000</u>
A03901	Stationery			23,000	150,000	24,000
A03902	Printing and Publication			15,000	60,000	15,000
A03905	Newspapers Periodicals and Books			16,000	65,000	17,000
A03906	Uniforms and Protective Clothing			19,000	65,000	20,000
A03970	Others			<u>128,000</u>	<u>575,000</u>	<u>134,000</u>
1	Others			128,000		134,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>504,000</u>	<u>1,151,000</u>	<u>529,000</u>
A130	TOTAL TRANSPORT			<u>198,000</u>	<u>310,000</u>	<u>208,000</u>
A13001	Transport			198,000	310,000	208,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>250,000</u>	<u>93,000</u>
A13101	Machinery and Equipment			89,000	250,000	93,000
A132	TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>211,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			95,000	211,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>122,000</u>	<u>380,000</u>	<u>128,000</u>
A13701	Hardware			86,000	180,000	90,000
A13702	Software			36,000	200,000	38,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR				33,171,500	29,508,000	35,041,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>29,818,500</u>	<u>19,084,000</u>	<u>30,802,000</u>
A011	TOTAL PAY		34	34	<u>19,313,500</u>	<u>8,954,000</u>	<u>19,314,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>13,208,500</u>	<u>1,501,000</u>	<u>13,209,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>13,139,000</u>	<u>1,466,000</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		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
D305	District Officer (Head Quarter)	(BPS-17)		1			926,000
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	1,466,000	3,436,000
C146	COMPUTER OPERATOR	(BPS-16)	2		951,000		
S181	STENOGRAPHER	(BPS-16)	1	1	881,000		881,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			951,000
A01102	Personal pay				69,500	35,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,105,000</u>	<u>7,453,000</u>	<u>6,105,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,054,000</u>	<u>7,401,000</u>	<u>6,054,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,226,000	7,401,000	1,226,000
C029	CASHIER	(BPS-11)		1			883,000
J053	JUNIOR CLERK	(BPS-11)	4	4	957,000		957,000
C029	CASHIER	(BPS-07)	1		883,000		
D161	DRIVER	(BPS-04)	2	2	427,000		427,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SQ0090	EDO EDUCATION (ADMINISTRATION)						
C089	CHOWKIDAR	(BPS-02)	1		460,000		
M022	MALHI	(BPS-02)	1		1,181,000		
N003	NAIB QASID	(BPS-02)	4		460,000		
S008	SANITARY WORKER	(BPS-02)	1		460,000		
C089	CHOWKIDAR	(BPS-01)		1			460,000
M022	MALHI	(BPS-01)		1			1,181,000
N003	NAIB QASID	(BPS-01)		4			460,000
S008	SANITARY WORKER	(BPS-01)		1			460,000
A01152	Personal pay				51,000	52,000	51,000
A012	TOTAL ALLOWANCES				<u>10,505,000</u>	<u>10,130,000</u>	<u>11,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,505,000</u>	<u>10,130,000</u>	<u>11,488,000</u>
A01201	Senior Post Allowance				8,500	4,000	4,000
A01202	House Rent Allowance				801,000	683,000	683,000
A01203	Conveyance Allowance				1,226,000	1,049,000	1,049,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				14,000	10,000	10,000
A01217	Medical Allowance				505,000	423,000	423,000
A0121T	Adhoc Relief Allowance 2013				139,000	115,000	115,000
A01224	Entertainment Allowance				1,500	1,000	1,000
A01226	Computer Allowance				10,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				153,000	130,000	130,000
A0122M	Adhoc Relief Allowance 2016				676,000	569,000	569,000
A0122Y	Ad-hoc Relief Allowance 2017				1,502,000	1,328,000	1,328,000
A01238	Charge Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,014,000	892,000	1,065,000
A0123P	Ad-hoc Relief A 2019				1,520,000	1,338,000	1,338,000
A0123X	Adhoc Relief Allowance-2020				980,000	819,000	1,029,000
A0124F	Adhoc Relief Allowance-2021					1,784,000	1,784,000
A01270	Others				<u>1,950,000</u>	<u>975,000</u>	<u>1,950,000</u>
1	Other				1,950,000		1,950,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SQ0090	EDO EDUCATION (ADMINISTRATION)					
A03	TOTAL OPERATING EXPENSES			<u>8,617,000</u>	<u>3,023,000</u>	<u>9,489,000</u>
A032	TOTAL COMMUNICATIONS			<u>219,000</u>	<u>219,000</u>	<u>230,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			201,000	201,000	211,000
A033	TOTAL UTILITIES			<u>5,594,000</u>		<u>6,153,000</u>
A03303	Electricity			5,594,000		6,153,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>646,000</u>	<u>646,000</u>	<u>840,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			646,000	646,000	840,000
A039	TOTAL GENERAL			<u>2,158,000</u>	<u>2,158,000</u>	<u>2,266,000</u>
A03902	Printing and Publication			84,000	84,000	84,000
A03905	Newspapers Periodicals and Books			41,000	41,000	43,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03955	Computer Stationery			84,000	84,000	92,000
A03970	Others			<u>1,899,000</u>	<u>1,899,000</u>	<u>1,994,000</u>
1	Others			1,899,000		1,994,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>426,000</u>	<u>426,000</u>	<u>447,000</u>
A130	TOTAL TRANSPORT			<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A13001	Transport			208,000	208,000	218,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SQ0090	EDO EDUCATION (ADMINISTRATION)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13101	Machinery and Equipment			106,000	106,000	111,000
A132	TOTAL FURNITURE AND FIXTURE			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A13201	Furniture and Fixture			112,000	112,000	118,000
EDO EDUCATION (ADMINISTRATION)				38,861,500	23,133,000	40,738,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>38,060,500</u>	<u>40,410,000</u>	<u>41,334,000</u>
A011	TOTAL PAY		37	37	<u>19,796,000</u>	<u>20,216,000</u>	<u>19,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>14,463,000</u>	<u>12,730,000</u>	<u>14,463,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>13,513,000</u>	<u>11,613,000</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	11,613,000	3,738,000
C146	COMPUTER OPERATOR	(BPS-16)	1		684,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			684,000
A01102	Personal pay				950,000	1,117,000	950,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,333,000</u>	<u>7,486,000</u>	<u>5,333,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,289,000</u>	<u>7,446,000</u>	<u>5,289,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,297,000	7,446,000	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-07)		1			361,000
R022	RECORD KEEPER	(BPS-05)	1		361,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
D161	DRIVER	(BPS-04)	1	1	572,000		572,000
C089	CHOWKIDAR	(BPS-02)	1		345,000		
N003	NAIB QASID	(BPS-02)	3		914,000		
S008	SANITARY WORKER	(BPS-02)	1		345,000		
C089	CHOWKIDAR	(BPS-01)		1			345,000
N003	NAIB QASID	(BPS-01)		3			914,000
S008	SANITARY WORKER	(BPS-01)		1			345,000
A01152	Personal pay				44,000	40,000	44,000
A012	TOTAL ALLOWANCES				<u>18,264,500</u>	<u>20,194,000</u>	<u>21,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,230,500</u>	<u>20,192,000</u>	<u>21,536,000</u>
A01202	House Rent Allowance				1,375,000	1,269,000	1,269,000
A01203	Conveyance Allowance				1,637,000	1,488,000	1,488,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				13,000	14,000	14,000
A0120X	Ad - hoc Allowance - 2010				1,000	1,000	
A01217	Medical Allowance				966,000	920,000	920,000
A0121T	Adhoc Relief Allowance 2013				77,000	68,000	68,000
A0121Z	Adhoc Relief Allowance - 2014				11,000	6,000	
A01224	Entertainment Allowance				4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				305,000	287,000	287,000
A0122M	Adhoc Relief Allowance 2016				1,525,000	1,442,000	1,442,000
A0122Y	Ad-hoc Relief Allowance 2017				3,119,000	3,032,000	3,032,000
A01238	Charge Allowance				79,000	3,000	3,000
A01239	Special Allowance				7,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,087,000	2,021,000	2,191,000
A0123P	Ad-hoc Relief A 2019				3,130,000	3,032,000	3,032,000
A0123X	Adhoc Relief Allowance-2020				1,536,000	1,385,000	1,613,000
A0124F	Adhoc Relief Allowance-2021					4,037,000	4,037,000
A01250	Incentive Allowance				446,000	223,000	223,000
A01253	Science Teaching Allowance				3,000	2,000	2,000
A01270	Others				<u>1,907,000</u>	<u>954,000</u>	<u>1,907,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
1	Other			1,907,000		1,907,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance			34,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>835,000</u>	<u>613,000</u>	<u>910,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A033	TOTAL UTILITIES			<u>222,000</u>		<u>244,000</u>
A03303	Electricity			222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>397,000</u>	<u>397,000</u>	<u>441,000</u>
A03805	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			147,000	147,000	191,000
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>134,000</u>
A03902	Printing and Publication			34,000	34,000	34,000
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>51,000</u>	<u>51,000</u>	<u>54,000</u>
1	Others			51,000		54,000
A09	TOTAL PHYSICAL ASSETS			<u>409,000</u>	<u>409,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>209,000</u>	<u>209,000</u>	
A09201	Hardware			<u>209,000</u>	<u>209,000</u>	

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
1	Hardware				209,000	
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>	
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>178,000</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>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>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture			44,000	44,000	46,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR				39,474,500	41,602,000	42,422,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>19,007,500</u>	<u>14,823,000</u>	<u>19,256,000</u>
A011	TOTAL PAY		29	29	<u>12,156,000</u>	<u>8,491,000</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>4,948,000</u>	<u>4,887,000</u>	<u>4,948,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,945,000</u>	<u>4,879,000</u>	<u>4,945,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	863,000	4,879,000	863,000
C029	CASHIER	(BPS-11)		1			383,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,182,000		1,182,000
C029	CASHIER	(BPS-07)	1		383,000		
D161	DRIVER	(BPS-04)	2	2	726,000		726,000
M022	MALHI	(BPS-02)	1		348,000		
N003	NAIB QASID	(BPS-02)	5		1,098,000		
S008	SANITARY WORKER	(BPS-02)	1		345,000		
M022	MALHI	(BPS-01)		1			348,000
N003	NAIB QASID	(BPS-01)		5			1,098,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
S008	SANITARY WORKER	(BPS-01)	1			345,000
A01152	Personal pay			3,000	8,000	3,000
A012	TOTAL ALLOWANCES			<u>6,851,500</u>	<u>6,332,000</u>	<u>7,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,300,000</u>	<u>6,056,000</u>	<u>6,824,000</u>
A01201	Senior Post Allowance			8,500	4,000	4,000
A01202	House Rent Allowance			481,000	417,000	417,000
A01203	Conveyance Allowance			744,000	647,000	647,000
A0120D	Integrated Allowance			17,000	20,000	20,000
A01217	Medical Allowance			339,000	294,000	294,000
A0121T	Adhoc Relief Allowance 2013			95,000	82,000	82,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			70,000	60,000	60,000
A0122M	Adhoc Relief Allowance 2016			373,000	319,000	319,000
A0122Y	Ad-hoc Relief Allowance 2017			788,000	728,000	728,000
A01233	Unattractive Area Allowance			279,000	242,000	242,000
A0123G	Ad-hoc Relief Allowance-2018			526,000	482,000	552,000
A0123P	Ad-hoc Relief A 2019			787,000	718,000	718,000
A0123X	Adhoc Relief Allowance-2020			551,000	476,000	579,000
A0124F	Adhoc Relief Allowance-2021				946,000	946,000
A01270	Others			<u>1,240,000</u>	<u>620,000</u>	<u>1,215,000</u>
1	Other			1,240,000		1,215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,500</u>	<u>276,000</u>	<u>276,000</u>
A01289	Teaching Allowance			551,500	276,000	276,000
A03	TOTAL OPERATING EXPENSES			<u>7,996,000</u>	<u>5,888,000</u>	<u>8,626,000</u>
A032	TOTAL COMMUNICATIONS			<u>192,000</u>	<u>192,000</u>	<u>201,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			188,000	188,000	197,000
A033	TOTAL UTILITIES			<u>2,131,000</u>	<u>23,000</u>	<u>2,344,000</u>
A03301	Gas			23,000	23,000	25,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03303	Electricity			2,108,000		2,319,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,553,000</u>	<u>1,553,000</u>	<u>1,756,000</u>
A03805	Travelling Allowance			878,000	878,000	878,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			675,000	675,000	878,000
A039	TOTAL GENERAL			<u>4,120,000</u>	<u>4,120,000</u>	<u>4,325,000</u>
A03901	Stationery			41,000	41,000	43,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>4,020,000</u>	<u>4,020,000</u>	<u>4,221,000</u>
1	Others			4,020,000		4,221,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>931,000</u>	<u>931,000</u>	<u>977,000</u>
A130	TOTAL TRANSPORT			<u>384,000</u>	<u>384,000</u>	<u>403,000</u>
A13001	Transport			384,000	384,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>384,000</u>	<u>384,000</u>	<u>403,000</u>
A13101	Machinery and Equipment			384,000	384,000	403,000
A132	TOTAL FURNITURE AND FIXTURE			<u>163,000</u>	<u>163,000</u>	<u>171,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13201	Furniture and Fixture			163,000	163,000	171,000
EXECUTIVE DISTRICT OFFICER EDUCATION				27,934,500	22,042,000	28,859,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>28,809,000</u>	<u>24,270,000</u>	<u>30,522,000</u>
A011	TOTAL PAY		35	35	<u>16,513,000</u>	<u>11,381,000</u>	<u>16,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>11,806,000</u>	<u>5,533,000</u>	<u>11,806,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>11,463,000</u>	<u>5,137,000</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	5,137,000	2,053,000
C146	COMPUTER OPERATOR (BPS-16)		2		585,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			585,000
A01102	Personal pay				343,000	396,000	343,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,707,000</u>	<u>5,848,000</u>	<u>4,707,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,707,000</u>	<u>5,848,000</u>	<u>4,707,000</u>
S053	SENIOR CLERK (BPS-14)		4	4	1,272,000	5,848,000	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		352,000		
N003	NAIB QASID (BPS-02)		4		1,048,000		
S008	SANITARY WORKER (BPS-02)		1		348,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
C089	CHOWKIDAR	(BPS-01)	1			352,000
N003	NAIB QASID	(BPS-01)	4			1,048,000
S008	SANITARY WORKER	(BPS-01)	1			348,000
A012	TOTAL ALLOWANCES			<u>12,296,000</u>	<u>12,889,000</u>	<u>14,009,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,048,000</u>	<u>12,623,000</u>	<u>13,743,000</u>
A01202	House Rent Allowance			963,000	867,000	867,000
A01203	Conveyance Allowance			1,255,000	1,136,000	1,136,000
A0120D	Integrated Allowance			19,000	19,000	19,000
A01217	Medical Allowance			650,000	585,000	585,000
A0121T	Adhoc Relief Allowance 2013			149,000	117,000	117,000
A01224	Entertainment Allowance			2,500	1,000	1,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			163,000	148,000	148,000
A0122M	Adhoc Relief Allowance 2016			859,000	778,000	778,000
A0122N	Special Conveyance Allowance to Disbaled Employees			29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,825,000	1,707,000	1,707,000
A01233	Unattractive Area Allowance			469,000	428,000	428,000
A01238	Charge Allowance			500	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			1,218,000	1,138,000	1,279,000
A0123P	Ad-hoc Relief A 2019			1,825,000	1,707,000	1,707,000
A0123X	Adhoc Relief Allowance-2020			959,000	848,000	1,007,000
A0124F	Adhoc Relief Allowance-2021				2,276,000	2,276,000
A01270	Others			<u>1,641,000</u>	<u>821,000</u>	<u>1,641,000</u>
1	Other			1,641,000		1,641,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>248,000</u>	<u>266,000</u>	<u>266,000</u>
A01274	Medical Charges			246,000	246,000	246,000
A01289	Teaching Allowance			2,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>11,173,000</u>	<u>12,146,000</u>	<u>11,321,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			70,000	70,000	74,000
A033	TOTAL UTILITIES			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03301	Gas			9,000	9,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>852,000</u>	<u>719,000</u>
A03805	Travelling Allowance			202,000	202,000	202,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			398,000	650,000	517,000
A039	TOTAL GENERAL			<u>10,493,000</u>	<u>11,214,000</u>	<u>10,517,000</u>
A03901	Stationery			21,000	88,000	22,000
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			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>446,000</u>	<u>1,100,000</u>	<u>468,000</u>
1	Others			446,000		468,000
A09	TOTAL PHYSICAL ASSETS			<u>459,000</u>	<u>459,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>209,000</u>	<u>209,000</u>	
A09201	Hardware			<u>209,000</u>	<u>209,000</u>	
1	Hardware				209,000	
1W	One Scanner			31,000		
401	One Printer			45,000		
C10	ONE COMPUTER WITH ALL ACCESSORIES			133,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures			250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>298,000</u>	<u>525,000</u>	<u>313,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>175,000</u>	<u>105,000</u>
A13001	Transport			100,000	175,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>116,000</u>	<u>200,000</u>	<u>122,000</u>
A13101	Machinery and Equipment			116,000	200,000	122,000
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>150,000</u>	<u>86,000</u>
A13201	Furniture and Fixture			82,000	150,000	86,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT				40,739,000	37,400,000	42,156,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>107,345,500</u>	<u>95,925,608</u>	<u>110,711,000</u>
A011	TOTAL PAY		<u>144</u>	<u>144</u>	<u>53,823,000</u>	<u>43,444,000</u>	<u>53,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>56</u>	<u>34,455,000</u>	<u>18,705,000</u>	<u>34,455,000</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>33,888,000</u>	<u>18,150,000</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 (PRIMARY)	(BPS-20)	1		1,490,000		
D815	DIRECTOR SCHOOL EDUCATION (PRIMARY)	(BPS-19)		1			1,490,000
D816	DEPUTY DIRECTOR	(BPS-19)	4		4,040,000		
D818	DIRECTOR (FINANCE)	(BPS-19)	1	1	1,079,000		1,079,000
A181	ASSISTANT DIRECTOR	(BPS-18)	4		2,966,000		
D045	DEPUTY DIRECTOR	(BPS-18)		4			4,040,000
D819	DEPUTY DIRECTOR FINANCE /	(BPS-18)	1	1	1,079,000		1,079,000
	AUDIT						
L152	LITIGATION OFFICER	(BPS-18)	1		978,000		
R030	REGISTRAR	(BPS-18)		1			1,154,000
R108	REISTRAR DEPARTMENTAL EXAMINATION	(BPS-18)	1		1,154,000		
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	1,710,000		1,710,000
A181	ASSISTANT DIRECTOR	(BPS-17)		4			2,966,000
AB03	ASSISTANT DIRECTOR FINANCE / AUDIT	(BPS-17)	1	1	852,000		852,000
C150	COMPUTER PROGRAMMER	(BPS-17)	5	5	2,865,000		2,865,000
L152	LITIGATION OFFICER	(BPS-17)		1			978,000
S236	SUPERINTENDENT	(BPS-17)	13	13	7,727,000		7,727,000
A119	ASSISTANT	(BPS-16)	13	13	4,656,000	18,150,000	4,656,000
C146	COMPUTER OPERATOR	(BPS-16)	8		1,835,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		8			1,835,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
A01102	Personal pay				567,000	555,000	567,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>19,368,000</u>	<u>24,739,000</u>	<u>19,368,000</u>
A01151	Total Basic Pay Other Staff		88	88	<u>19,320,000</u>	<u>24,660,000</u>	<u>19,320,000</u>
S053	SENIOR CLERK	(BPS-14)	13	13	3,911,000	24,660,000	3,911,000
A017	ACCOUNT CLERK	(BPS-11)	4	4	1,089,000		1,089,000
J053	JUNIOR CLERK	(BPS-11)	28	28	5,862,000		5,862,000
D161	DRIVER	(BPS-05)	8		2,002,000		
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	3	3	782,000		782,000
D161	DRIVER	(BPS-04)		8			2,002,000
C089	CHOWKIDAR	(BPS-02)	4		832,000		
M022	MALHI	(BPS-02)	2		726,000		
N003	NAIB QASID	(BPS-02)	20		2,990,000		
S008	SANITARY WORKER	(BPS-02)	6		1,126,000		
C089	CHOWKIDAR	(BPS-01)		4			832,000
M022	MALHI	(BPS-01)		2			726,000
N003	NAIB QASID	(BPS-01)		20			2,990,000
S008	SANITARY WORKER	(BPS-01)		6			1,126,000
A01152	Personal pay				48,000	79,000	48,000
A012	TOTAL ALLOWANCES				<u>53,522,500</u>	<u>52,481,608</u>	<u>56,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,716,000</u>	<u>51,270,000</u>	<u>55,676,000</u>
A01201	Senior Post Allowance				18,000	14,000	14,000
A01202	House Rent Allowance				6,273,000	5,327,000	5,327,000
A01203	Conveyance Allowance				5,237,000	4,535,000	4,535,000
A01207	Washing Allowance				36,000	30,000	30,000
A0120D	Integrated Allowance				64,000	85,000	85,000
A01216	Qualification Allowance				4,000	2,000	2,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01217	Medical Allowance			2,692,000	2,268,000	2,268,000
A0121T	Adhoc Relief Allowance 2013			344,000	324,000	324,000
A01224	Entertainment Allowance			37,000	24,000	24,000
A01226	Computer Allowance			139,000	183,000	183,000
A01228	Orderly Allowance			200,000	289,000	289,000
A0122C	Adhoc Relief Allowance - 2015			704,000	565,000	565,000
A0122M	Adhoc Relief Allowance 2016			3,649,000	2,955,000	2,955,000
A0122Y	Ad-hoc Relief Allowance 2017			7,621,000	6,526,000	6,526,000
A01238	Charge Allowance			14,000	15,000	15,000
A01239	Special Allowance			45,000	23,000	23,000
A0123G	Ad-hoc Relief Allowance-2018			5,048,000	4,351,000	5,300,000
A0123P	Ad-hoc Relief A 2019			7,522,000	6,526,000	6,526,000
A0123X	Adhoc Relief Allowance-2020			3,932,000	3,380,000	4,129,000
A0124F	Adhoc Relief Allowance-2021				8,684,000	8,684,000
A01250	Incentive Allowance			3,720,000	2,455,000	2,455,000
A01270	Others			<u>5,417,000</u>	<u>2,709,000</u>	<u>5,417,000</u>
1	Other			5,417,000		5,417,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>806,500</u>	<u>1,211,608</u>	<u>1,212,000</u>
A01271	Overtime Allowance			89,500	45,000	45,000
A01274	Medical Charges			708,000	1,161,608	1,162,000
A01289	Teaching Allowance			9,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>9,206,000</u>	<u>10,826,000</u>	<u>10,128,000</u>
A032	TOTAL COMMUNICATIONS			<u>864,000</u>	<u>888,000</u>	<u>908,000</u>
A03201	Postage and Telegraph			176,000	200,000	185,000
A03202	Telephone and Trunk call			336,000	336,000	353,000
A03204	Electronic Communication			176,000	176,000	185,000
A03205	Courier and Pilot Service			176,000	176,000	185,000
A033	TOTAL UTILITIES			<u>935,000</u>	<u>202,000</u>	<u>1,028,000</u>
A03302	Water			202,000	202,000	222,000
A03303	Electricity			733,000		806,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A034	TOTAL OCCUPANCY COSTS			<u>947,000</u>	<u>947,000</u>	<u>994,000</u>
A03407	Rates and Taxes			947,000	947,000	994,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,522,000</u>	<u>2,668,000</u>	<u>3,129,000</u>
A03805	Travelling Allowance			331,000	350,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,023,000	2,150,000	2,630,000
A03808	Conveyance Charges			168,000	168,000	168,000
A039	TOTAL GENERAL			<u>3,938,000</u>	<u>6,121,000</u>	<u>4,069,000</u>
A03901	Stationery			732,000	732,000	769,000
A03902	Printing and Publication			664,000	664,000	664,000
A03903	Conference/Seminars/Workshops/Sympo			331,000	331,000	331,000
A03905	Newspapers Periodicals and Books			406,000	475,000	426,000
A03906	Uniforms and Protective Clothing			204,000	204,000	214,000
A03907	Advertising & Publicity			315,000	315,000	315,000
A03970	Others			<u>1,286,000</u>	<u>3,400,000</u>	<u>1,350,000</u>
1	Others			1,286,000		1,350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS				<u>921,774,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>921,774,000</u>	
A09701	Furniture and Fixtures				<u>921,774,000</u>	
001	Furniture and Fixtures				921,774,000	

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,540,000</u>	<u>2,787,000</u>	<u>1,616,000</u>
A130	TOTAL TRANSPORT			<u>382,000</u>	<u>1,182,000</u>	<u>401,000</u>
A13001	Transport			382,000	1,182,000	401,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>382,000</u>	<u>485,000</u>	<u>401,000</u>
A13101	Machinery and Equipment			382,000	485,000	401,000
A132	TOTAL FURNITURE AND FIXTURE			<u>406,000</u>	<u>500,000</u>	<u>426,000</u>
A13201	Furniture and Fixture			406,000	500,000	426,000
A137	TOTAL COMPUTER EQUIPMENT			<u>370,000</u>	<u>620,000</u>	<u>388,000</u>
A13701	Hardware			185,000	335,000	194,000
A13702	Software			185,000	285,000	194,000
DIRECTOR SCHOOLS EDUCATION HYDERABAD				118,091,500	1,033,712,608	122,455,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>25,066,538</u>	<u>13,167,000</u>	<u>25,936,000</u>
A011	TOTAL PAY		26	26	<u>17,674,000</u>	<u>6,044,000</u>	<u>17,724,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>10,998,000</u>	<u>1,409,000</u>	<u>10,364,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,998,000</u>	<u>1,409,000</u>	<u>10,364,000</u>
E076	EXECUTIVE DISTRICT OFFICER	(BPS-20)	1	1	2,384,000		1,750,000
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	1,409,000	3,242,000
C146	COMPUTER OPERATOR	(BPS-16)	3		947,000		
S181	STENOGRAPHER	(BPS-16)	1	1	816,000		816,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		3			947,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>6,676,000</u>	<u>4,635,000</u>	<u>7,360,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>6,665,000</u>	<u>4,621,000</u>	<u>7,349,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	985,000	4,621,000	985,000
C029	CASHIER	(BPS-11)		1			647,000
J053	JUNIOR CLERK	(BPS-11)	1	1	768,000		768,000
C029	CASHIER	(BPS-07)	1		647,000		
D161	DRIVER	(BPS-04)	1	1	759,000		759,000
C089	CHOWKIDAR	(BPS-02)	1		627,000		
M022	MALHI	(BPS-02)	1		689,000		
N003	NAIB QASID	(BPS-02)	3		939,000		
S008	SANITARY WORKER	(BPS-02)	2		1,251,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
C089	CHOWKIDAR	(BPS-01)	1			1,000,000
M022	MALHI	(BPS-01)	1			1,000,000
N003	NAIB QASID	(BPS-01)	3			939,000
S008	SANITARY WORKER	(BPS-01)	2			1,251,000
A01152	Personal pay			11,000	14,000	11,000
A012	TOTAL ALLOWANCES			<u>7,392,538</u>	<u>7,123,000</u>	<u>8,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,392,538</u>	<u>7,123,000</u>	<u>8,212,000</u>
A01201	Senior Post Allowance			9,500	5,000	5,000
A01202	House Rent Allowance			550,000	485,000	485,000
A01203	Conveyance Allowance			792,000	710,000	710,000
A01207	Washing Allowance			9,000	6,000	6,000
A0120D	Integrated Allowance			6,000	10,000	10,000
A01217	Medical Allowance			318,000	279,000	279,000
A0121T	Adhoc Relief Allowance 2013			102,000	89,000	89,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			87,000	76,000	76,000
A0122M	Adhoc Relief Allowance 2016			457,000	400,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			996,038	906,000	906,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			664,000	604,000	697,000
A0123P	Ad-hoc Relief A 2019			996,000	906,000	906,000
A0123X	Adhoc Relief Allowance-2020			616,000	534,000	647,000
A0124F	Adhoc Relief Allowance-2021				1,209,000	1,209,000
A01270	Others			<u>1,766,000</u>	<u>883,000</u>	<u>1,766,000</u>
1	Other			1,766,000		1,766,000
A03	TOTAL OPERATING EXPENSES			<u>5,352,000</u>	<u>4,662,000</u>	<u>5,832,000</u>
A032	TOTAL COMMUNICATIONS			<u>258,000</u>	<u>258,000</u>	<u>271,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			254,000	254,000	267,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>719,000</u>	<u>29,000</u>	<u>791,000</u>
A03301	Gas			29,000	29,000	32,000
A03303	Electricity			690,000		759,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,276,000</u>	<u>1,276,000</u>	<u>1,520,000</u>
A03805	Travelling Allowance			463,000	463,000	463,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			813,000	813,000	1,057,000
A039	TOTAL GENERAL			<u>3,099,000</u>	<u>3,099,000</u>	<u>3,250,000</u>
A03901	Stationery			80,000	80,000	84,000
A03902	Printing and Publication			67,000	67,000	67,000
A03905	Newspapers Periodicals and Books			62,000	62,000	65,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03970	Others			<u>2,869,000</u>	<u>2,869,000</u>	<u>3,012,000</u>
1	Others			2,869,000		3,012,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>459,000</u>	<u>483,000</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>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13101	Machinery and Equipment			97,000	97,000	102,000
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>22,000</u>	<u>22,000</u>	<u>23,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13701	Hardware			20,000	20,000	21,000
A13702	Software			2,000	2,000	2,000
DISTRICT EDUCATION OFFICER PRIMARY BADIN				30,877,538	18,288,000	32,251,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>33,530,000</u>	<u>29,574,000</u>	<u>34,303,000</u>
A011	TOTAL PAY		32	32	<u>19,015,000</u>	<u>14,726,000</u>	<u>17,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,922,000</u>	<u>9,459,000</u>	<u>10,839,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>11,404,000</u>	<u>8,839,000</u>	<u>10,321,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,339,000		1,339,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	1,955,000		1,955,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,005,000		1,005,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,083,000		2,000,000
S236	SUPERINTENDENT	(BPS-17)	1	1	935,000		935,000
A119	ASSISTANT	(BPS-16)	4	4	2,500,000	8,839,000	2,500,000
C146	COMPUTER OPERATOR	(BPS-16)	2		587,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			587,000
A01102	Personal pay				518,000	620,000	518,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>7,093,000</u>	<u>5,267,000</u>	<u>7,093,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>7,040,000</u>	<u>5,215,000</u>	<u>7,040,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,161,000	5,215,000	1,161,000
C029	CASHIER	(BPS-11)		1			785,000
J053	JUNIOR CLERK	(BPS-11)	2	2	909,000		909,000
C029	CASHIER	(BPS-07)	1		785,000		
R022	RECORD KEEPER	(BPS-07)		1			692,000
R022	RECORD KEEPER	(BPS-05)	1		692,000		
D161	DRIVER	(BPS-04)	1	1	853,000		853,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
C089	CHOWKIDAR	(BPS-02)	1		742,000		
N003	NAIB QASID	(BPS-02)	3		1,152,000		
S008	SANITARY WORKER	(BPS-02)	1		746,000		
C089	CHOWKIDAR	(BPS-01)		1			742,000
N003	NAIB QASID	(BPS-01)		3			1,152,000
S008	SANITARY WORKER	(BPS-01)		1			746,000
A01152	Personal pay				53,000	52,000	53,000
A012	TOTAL ALLOWANCES				<u>14,515,000</u>	<u>14,848,000</u>	<u>16,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,515,000</u>	<u>14,848,000</u>	<u>16,371,000</u>
A01202	House Rent Allowance				1,154,000	986,000	986,000
A01203	Conveyance Allowance				1,340,000	1,150,000	1,150,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				14,000	14,000	14,000
A01217	Medical Allowance				752,000	638,000	638,000
A0121T	Adhoc Relief Allowance 2013				108,000	93,000	93,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				32,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015				234,000	198,000	198,000
A0122M	Adhoc Relief Allowance 2016				1,205,000	1,021,000	1,021,000
A0122Y	Ad-hoc Relief Allowance 2017				2,523,000	2,209,000	2,209,000
A01238	Charge Allowance				11,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,682,000	1,473,000	1,766,000
A0123P	Ad-hoc Relief A 2019				2,523,000	2,209,000	2,209,000
A0123X	Adhoc Relief Allowance-2020				1,193,000	1,000,000	1,253,000
A0124F	Adhoc Relief Allowance-2021					2,945,000	2,945,000
A01270	Others				<u>1,733,000</u>	<u>867,000</u>	<u>1,844,000</u>
1	Other				1,733,000		1,844,000
A03	TOTAL OPERATING EXPENSES				<u>578,000</u>	<u>456,000</u>	<u>660,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>90,000</u>	<u>94,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			85,000	85,000	89,000
A033	TOTAL UTILITIES			<u>122,000</u>		<u>134,000</u>
A03303	Electricity			122,000		134,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>243,000</u>	<u>243,000</u>	<u>304,000</u>
A03805	Travelling Allowance			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			204,000	204,000	265,000
A039	TOTAL GENERAL			<u>123,000</u>	<u>123,000</u>	<u>128,000</u>
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			18,000	18,000	18,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000
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 EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN			34,220,000	30,742,000	35,080,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>45,035,000</u>	<u>29,020,168</u>	<u>46,107,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>28,254,000</u>	<u>13,742,000</u>	<u>28,254,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>12,150,000</u>	<u>5,750,000</u>	<u>12,150,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>12,138,000</u>	<u>5,744,000</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
S175	STATISTICAL OFFICER	(BPS-17)		1			1,012,000
S236	SUPERINTENDENT	(BPS-17)	3	3	1,868,000		1,868,000
A119	ASSISTANT	(BPS-16)	6	6	3,863,000	5,744,000	3,863,000
C146	COMPUTER OPERATOR	(BPS-16)	2		1,269,000		
S175	STATISTICAL OFFICER	(BPS-16)	1		1,012,000		
S181	STENOGRAPHER	(BPS-16)	1	1	823,000		823,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			1,269,000
A01102	Personal pay				12,000	6,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>16,104,000</u>	<u>7,992,000</u>	<u>16,104,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>16,077,000</u>	<u>7,942,000</u>	<u>16,077,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,918,000	7,942,000	1,918,000
C029	CASHIER	(BPS-11)		1			719,000
J053	JUNIOR CLERK	(BPS-11)	4	4	2,384,000		2,384,000
C029	CASHIER	(BPS-07)	1		719,000		
D161	DRIVER	(BPS-05)	3		1,671,000		
D161	DRIVER	(BPS-04)		3			1,671,000
C089	CHOWKIDAR	(BPS-02)	9		2,975,000		
M022	MALHI	(BPS-02)	2		856,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
N003	NAIB QASID	(BPS-02)	16		4,750,000		
S008	SANITARY WORKER	(BPS-02)	2		804,000		
C089	CHOWKIDAR	(BPS-01)		9			2,975,000
M022	MALHI	(BPS-01)		2			856,000
N003	NAIB QASID	(BPS-01)		16			4,750,000
S008	SANITARY WORKER	(BPS-01)		2			804,000
A01152	Personal pay				27,000	50,000	27,000
A012	TOTAL ALLOWANCES				<u>16,781,000</u>	<u>15,278,168</u>	<u>17,853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,781,000</u>	<u>15,278,168</u>	<u>17,853,000</u>
A01201	Senior Post Allowance				9,500	5,000	5,000
A01202	House Rent Allowance				1,353,000	1,092,000	1,092,000
A01203	Conveyance Allowance				1,863,000	1,524,000	1,524,000
A01207	Washing Allowance				11,000	9,000	9,000
A0120D	Integrated Allowance				69,000	72,000	72,000
A01217	Medical Allowance				990,000	800,000	800,000
A0121T	Adhoc Relief Allowance 2013				229,000	190,000	190,000
A01224	Entertainment Allowance				3,500	2,000	2,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				230,000	185,000	185,000
A0122M	Adhoc Relief Allowance 2016				1,219,000	966,000	966,000
A0122Y	Ad-hoc Relief Allowance 2017				2,514,000	2,057,000	2,057,000
A0123G	Ad-hoc Relief Allowance-2018				1,676,000	1,372,000	1,760,000
A0123P	Ad-hoc Relief A 2019				2,514,000	2,057,000	2,057,000
A0123X	Adhoc Relief Allowance-2020				1,476,000	1,192,000	1,550,000
A0124F	Adhoc Relief Allowance-2021					2,743,000	2,743,000
A01270	Others				<u>2,603,000</u>	<u>993,168</u>	<u>2,822,000</u>
1	Other				2,603,000		2,822,000
A03	TOTAL OPERATING EXPENSES				<u>5,051,000</u>	<u>3,611,000</u>	<u>5,398,000</u>
A032	TOTAL COMMUNICATIONS				<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A03201	Postage and Telegraph				14,000	14,000	15,000
A03202	Telephone and Trunk call				204,000	204,000	214,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>440,000</u>		<u>484,000</u>
A03303	Electricity			440,000		484,000
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>622,000</u>	<u>622,000</u>	<u>727,000</u>
A03805	Travelling Allowance			273,000	273,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			349,000	349,000	454,000
A039	TOTAL GENERAL			<u>3,757,000</u>	<u>2,757,000</u>	<u>3,943,000</u>
A03901	Stationery			50,000	50,000	53,000
A03902	Printing and Publication			51,000	51,000	51,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03906	Uniforms and Protective Clothing			72,000	72,000	76,000
A03970	Others			<u>3,545,000</u>	<u>2,545,000</u>	<u>3,722,000</u>
1	Others			3,545,000		3,722,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>241,000</u>	<u>241,000</u>	<u>253,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13101	Machinery and Equipment			106,000	106,000	111,000
A132	TOTAL FURNITURE AND FIXTURE			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13201	Furniture and Fixture			112,000	112,000	118,000
DISTRICT EDUCATION OFFICER PRIMARY DADU				50,327,000	32,872,168	51,758,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>40,592,550</u>	<u>29,036,050</u>	<u>43,765,000</u>
A011	TOTAL PAY		31	31	<u>27,591,000</u>	<u>13,084,000</u>	<u>27,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>19,735,000</u>	<u>9,993,000</u>	<u>19,735,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>19,026,000</u>	<u>9,026,000</u>	<u>19,026,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,406,000		1,406,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	7,031,000		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	9,026,000	2,066,000
C146	COMPUTER OPERATOR (BPS-16)		2		1,147,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			1,147,000
A01102	Personal pay				709,000	967,000	709,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>7,856,000</u>	<u>3,091,000</u>	<u>7,856,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>7,819,000</u>	<u>3,052,000</u>	<u>7,819,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,354,000	3,052,000	1,354,000
C029	CASHIER (BPS-11)			1			725,000
J053	JUNIOR CLERK (BPS-11)		3	3	1,657,000		1,657,000
C029	CASHIER (BPS-07)		1		725,000		
R022	RECORD KEEPER (BPS-07)			1			670,000
D161	DRIVER (BPS-05)		2		943,000		
R022	RECORD KEEPER (BPS-05)		1		670,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
D161	DRIVER	(BPS-04)		2			943,000
C089	CHOWKIDAR	(BPS-02)	1		623,000		
N003	NAIB QASID	(BPS-02)	3		1,224,000		
S008	SANITARY WORKER	(BPS-02)	1		623,000		
C089	CHOWKIDAR	(BPS-01)		1			623,000
N003	NAIB QASID	(BPS-01)		3			1,224,000
S008	SANITARY WORKER	(BPS-01)		1			623,000
A01152	Personal pay				37,000	39,000	37,000
A012	TOTAL ALLOWANCES				<u>13,001,550</u>	<u>15,952,050</u>	<u>16,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,954,500</u>	<u>14,906,000</u>	<u>15,128,000</u>
A01202	House Rent Allowance				842,000	861,000	861,000
A01203	Conveyance Allowance				1,058,000	1,022,000	1,022,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				19,000	21,000	21,000
A01217	Medical Allowance				607,000	621,000	621,000
A0121T	Adhoc Relief Allowance 2013				69,000	63,000	63,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				10,500	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				179,000	187,000	187,000
A0122M	Adhoc Relief Allowance 2016				890,000	931,000	931,000
A0122Y	Ad-hoc Relief Allowance 2017				1,813,000	1,954,000	1,954,000
A01238	Charge Allowance				9,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				1,226,000	1,291,000	1,287,000
A0123P	Ad-hoc Relief A 2019				1,803,000	1,946,000	1,946,000
A0123X	Adhoc Relief Allowance-2020				904,000	888,000	949,000
A0124F	Adhoc Relief Allowance-2021					2,582,000	2,582,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A01270	Others				<u>2,520,000</u>	<u>2,520,000</u>	<u>2,685,000</u>
1	Other				2,520,000		2,685,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,047,050</u>	<u>1,046,050</u>	<u>1,046,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01274	Medical Charges			996,050	996,050	996,000
A01289	Teaching Allowance			51,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>869,000</u>	<u>572,000</u>	<u>995,000</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			67,000	67,000	70,000
A033	TOTAL UTILITIES			<u>297,000</u>		<u>327,000</u>
A03303	Electricity			297,000		327,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>389,000</u>	<u>389,000</u>	<u>478,000</u>
A03805	Travelling Allowance			91,000	91,000	91,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			298,000	298,000	387,000
A039	TOTAL GENERAL			<u>109,000</u>	<u>109,000</u>	<u>113,000</u>
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	Others			26,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>89,000</u>	<u>89,000</u>	<u>94,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
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
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU			41,550,550	29,697,050	44,854,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>43,067,000</u>	<u>39,512,534</u>	<u>45,534,000</u>
A011	TOTAL PAY		39	39	<u>23,116,000</u>	<u>18,610,000</u>	<u>23,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>15,638,000</u>	<u>11,560,000</u>	<u>15,638,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>14,700,000</u>	<u>10,706,000</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	10,706,000	2,445,000
C146	COMPUTER OPERATOR	(BPS-16)	2		912,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			912,000
A01102	Personal pay				938,000	854,000	938,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>7,478,000</u>	<u>7,050,000</u>	<u>7,478,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>7,424,000</u>	<u>6,986,000</u>	<u>7,424,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,235,000	6,986,000	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
R022	RECORD KEEPER	(BPS-07)		1			551,000
D161	DRIVER	(BPS-06)	1		785,000		
R022	RECORD KEEPER	(BPS-05)	1		551,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
D161	DRIVER	(BPS-04)		1			785,000
C089	CHOWKIDAR	(BPS-02)	1		621,000		
M022	MALHI	(BPS-02)	1		541,000		
N003	NAIB QASID	(BPS-02)	3		860,000		
S008	SANITARY WORKER	(BPS-02)	1		541,000		
C089	CHOWKIDAR	(BPS-01)		1			621,000
M022	MALHI	(BPS-01)		1			541,000
N003	NAIB QASID	(BPS-01)		3			860,000
S008	SANITARY WORKER	(BPS-01)		1			541,000
A01152	Personal pay				44,000	55,000	44,000
A01153	Special pay				10,000	9,000	10,000
A012	TOTAL ALLOWANCES				<u>19,951,000</u>	<u>20,902,534</u>	<u>22,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,069,000</u>	<u>20,151,000</u>	<u>21,666,000</u>
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				1,920,000	1,926,000	1,926,000
A01203	Conveyance Allowance				1,752,000	1,626,000	1,626,000
A01207	Washing Allowance				5,000	6,000	6,000
A0120D	Integrated Allowance				13,000	23,000	23,000
A01217	Medical Allowance				884,000	837,000	837,000
A0121T	Adhoc Relief Allowance 2013				79,000	68,000	68,000
A01224	Entertainment Allowance				3,000	4,000	4,000
A01226	Computer Allowance				43,000	19,000	19,000
A01228	Orderly Allowance				12,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				269,000	258,000	258,000
A0122M	Adhoc Relief Allowance 2016				1,389,000	1,305,000	1,305,000
A0122N	Special Conveyance Allowance to Disbaled Employees				121,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				2,923,000	2,762,000	2,762,000
A01238	Charge Allowance				7,000	5,000	5,000
A01239	Special Allowance				244,500	122,000	122,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A0123G	Ad-hoc Relief Allowance-2018			1,951,000	1,856,000	2,049,000
A0123P	Ad-hoc Relief A 2019			2,926,000	2,776,000	2,776,000
A0123X	Adhoc Relief Allowance-2020			1,456,000	1,294,000	1,529,000
A0124F	Adhoc Relief Allowance-2021				3,671,000	3,671,000
A01250	Incentive Allowance			820,500	410,000	410,000
A01265	Cash handling allowance				1,000	1,000
A01270	Others			<u>2,250,000</u>	<u>1,125,000</u>	<u>2,212,000</u>
1	Other			2,250,000		2,212,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>882,000</u>	<u>751,534</u>	<u>752,000</u>
A01274	Medical Charges				310,534	311,000
A01289	Teaching Allowance			882,000	441,000	441,000
A03	TOTAL OPERATING EXPENSES			<u>5,314,000</u>	<u>4,701,000</u>	<u>5,680,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			85,000	85,000	89,000
A03204	Electronic Communication			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>784,000</u>	<u>171,000</u>	<u>862,000</u>
A03301	Gas			70,000	70,000	77,000
A03302	Water			101,000	101,000	111,000
A03303	Electricity			613,000		674,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>571,000</u>	<u>571,000</u>	<u>662,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			304,000	304,000	395,000
A03808	Conveyance Charges			101,000	101,000	101,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A039	TOTAL GENERAL			<u>3,830,000</u>	<u>3,830,000</u>	<u>4,021,000</u>
A03901	Stationery			111,000	111,000	117,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03970	Others			<u>3,617,000</u>	<u>3,617,000</u>	<u>3,798,000</u>
1	Others			3,617,000		3,798,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>191,000</u>	<u>191,000</u>	<u>201,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13001	Transport			60,000	60,000	63,000
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>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD				48,572,000	46,804,534	51,887,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>50,540,888</u>	<u>52,742,038</u>	<u>54,980,000</u>
A011	TOTAL PAY		46	46	<u>23,102,000</u>	<u>22,429,000</u>	<u>23,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>15,042,000</u>	<u>13,088,000</u>	<u>15,042,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>14,491,000</u>	<u>12,439,000</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	12,439,000	2,261,000
C146	COMPUTER OPERATOR	(BPS-16)	4		1,110,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		4			1,110,000
A01102	Personal pay				551,000	649,000	551,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>8,060,000</u>	<u>9,341,000</u>	<u>8,060,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>8,035,000</u>	<u>9,311,000</u>	<u>8,035,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,636,000	9,311,000	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		538,000		
D161	DRIVER	(BPS-04)		1			538,000
C089	CHOWKIDAR	(BPS-02)	2		721,000		
N003	NAIB QASID	(BPS-02)	4		1,080,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
S008	SANITARY WORKER	(BPS-02)	2		739,000		
C089	CHOWKIDAR	(BPS-01)		2			721,000
N003	NAIB QASID	(BPS-01)		4			1,080,000
S008	SANITARY WORKER	(BPS-01)		2			739,000
A01152	Personal pay				25,000	30,000	25,000
A012	TOTAL ALLOWANCES				<u>27,438,888</u>	<u>30,313,038</u>	<u>31,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,109,500</u>	<u>29,911,000</u>	<u>31,476,000</u>
A01201	Senior Post Allowance				9,500	5,000	5,000
A01202	House Rent Allowance				2,387,000	2,564,000	2,564,000
A01203	Conveyance Allowance				2,147,000	2,301,000	2,301,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				26,000	47,000	47,000
A01217	Medical Allowance				1,074,000	1,105,000	1,105,000
A0121T	Adhoc Relief Allowance 2013				142,000	125,000	125,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				55,000	47,000	47,000
A0122C	Adhoc Relief Allowance - 2015				326,000	327,000	327,000
A0122M	Adhoc Relief Allowance 2016				1,650,000	1,584,000	1,584,000
A0122Y	Ad-hoc Relief Allowance 2017				3,413,000	3,464,000	3,464,000
A01238	Charge Allowance				9,000	10,000	10,000
A01239	Special Allowance				252,000	126,000	126,000
A0123G	Ad-hoc Relief Allowance-2018				2,275,000	2,251,000	2,389,000
A0123P	Ad-hoc Relief A 2019				3,413,000	3,361,000	3,361,000
A0123X	Adhoc Relief Allowance-2020				1,725,000	1,530,000	1,811,000
A01243	Special Travelling Allowance					132,000	132,000
A0124F	Adhoc Relief Allowance-2021					4,049,000	4,049,000
A01250	Incentive Allowance				5,898,000	5,721,000	5,721,000
A01270	Others				<u>2,293,000</u>	<u>1,147,000</u>	<u>2,293,000</u>
1	Other				2,293,000		2,293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>329,388</u>	<u>402,038</u>	<u>402,000</u>
A01274	Medical Charges				301,388	389,038	389,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01289	Teaching Allowance			28,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>1,228,000</u>	<u>740,000</u>	<u>1,374,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>589,000</u>	<u>101,000</u>	<u>648,000</u>
A03302	Water			101,000	101,000	111,000
A03303	Electricity			488,000		537,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>276,000</u>	<u>349,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>309,000</u>	<u>309,000</u>	<u>320,000</u>
A03901	Stationery			96,000	96,000	101,000
A03902	Printing and Publication			87,000	87,000	87,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03906	Uniforms and Protective Clothing			39,000	39,000	41,000
A03970	Others			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
1	Others			48,000		50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
086	One Split A.C 1.5 Ton					96,000
365	One Water Dispenser					36,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>446,000</u>	<u>446,000</u>	<u>469,000</u>
A130	TOTAL TRANSPORT			<u>191,000</u>	<u>191,000</u>	<u>201,000</u>
A13001	Transport			191,000	191,000	201,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A13101	Machinery and Equipment			132,000	132,000	139,000
A132	TOTAL FURNITURE AND FIXTURE			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13201	Furniture and Fixture			123,000	123,000	129,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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				52,214,888	54,528,038	57,295,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>28,489,000</u>	<u>24,820,000</u>	<u>30,657,000</u>
A011	TOTAL PAY		41	41	<u>15,849,000</u>	<u>11,099,000</u>	<u>15,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,886,000</u>	<u>5,549,000</u>	<u>9,886,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>9,886,000</u>	<u>5,549,000</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	5,549,000	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>5,550,000</u>	<u>5,980,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,963,000</u>	<u>5,533,000</u>	<u>5,963,000</u>
C210	CASHIER / ACCOUNT CLERK	(BPS-14)	1		585,000		
S053	SENIOR CLERK	(BPS-14)				5,533,000	
C029	CASHIER	(BPS-11)		1			585,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,142,000		1,142,000
D161	DRIVER	(BPS-05)	4		1,089,000		
D161	DRIVER	(BPS-04)		4			1,089,000
C089	CHOWKIDAR	(BPS-02)	3		815,000		
M022	MALHI	(BPS-02)	1		531,000		
N003	NAIB QASID	(BPS-02)	7		1,275,000		
S008	SANITARY WORKER	(BPS-02)	1		526,000		
C089	CHOWKIDAR	(BPS-01)		3			815,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
M022	MALHI	(BPS-01)	1			531,000
N003	NAIB QASID	(BPS-01)	7			1,275,000
S008	SANITARY WORKER	(BPS-01)	1			526,000
A01152	Personal pay				17,000	17,000
A012	TOTAL ALLOWANCES			<u>12,640,000</u>	<u>13,721,000</u>	<u>14,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,581,000</u>	<u>13,691,000</u>	<u>14,761,000</u>
A01201	Senior Post Allowance			9,500	5,000	5,000
A01202	House Rent Allowance			1,652,000	1,489,000	1,489,000
A01203	Conveyance Allowance			1,614,000	1,477,000	1,477,000
A01207	Washing Allowance			15,000	16,000	16,000
A0120D	Integrated Allowance				573,000	573,000
A01217	Medical Allowance			652,000	626,000	626,000
A0121T	Adhoc Relief Allowance 2013			198,000	183,000	183,000
A01224	Entertainment Allowance			3,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			149,000	136,000	136,000
A0122M	Adhoc Relief Allowance 2016			791,000	720,000	720,000
A0122Y	Ad-hoc Relief Allowance 2017			1,778,000	1,666,000	1,666,000
A01233	Unattractive Area Allowance			16,000	14,000	14,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,185,000	1,111,000	1,244,000
A0123P	Ad-hoc Relief A 2019			1,778,000	1,666,000	1,666,000
A0123X	Adhoc Relief Allowance-2020			1,019,000	925,000	1,070,000
A0124F	Adhoc Relief Allowance-2021				2,221,000	2,221,000
A01250	Incentive Allowance			134,000	67,000	67,000
A01270	Others			<u>1,585,000</u>	<u>793,000</u>	<u>1,585,000</u>
1	Other			1,585,000		1,585,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>	<u>30,000</u>	<u>30,000</u>
A01289	Teaching Allowance			59,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>4,405,000</u>	<u>3,109,000</u>	<u>4,777,000</u>
A032	TOTAL COMMUNICATIONS			<u>395,000</u>	<u>385,000</u>	<u>415,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03201	Postage and Telegraph			79,000	69,000	83,000
A03202	Telephone and Trunk call			316,000	316,000	332,000
A033	TOTAL UTILITIES			<u>575,000</u>	<u>136,000</u>	<u>633,000</u>
A03301	Gas			45,000	45,000	50,000
A03302	Water			91,000	91,000	100,000
A03303	Electricity			439,000		483,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,096,000</u>	<u>727,000</u>	<u>1,281,000</u>
A03805	Travelling Allowance			421,000	316,000	421,000
A03806	Transportation of Goods			19,000	19,000	19,000
A03807	P.O.L Charges A.planes			617,000	363,000	802,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			39,000	29,000	39,000
A039	TOTAL GENERAL			<u>2,339,000</u>	<u>1,861,000</u>	<u>2,448,000</u>
A03901	Stationery			343,000	207,000	360,000
A03902	Printing and Publication			156,000	156,000	156,000
A03905	Newspapers Periodicals and Books			572,000	547,000	601,000
A03906	Uniforms and Protective Clothing			27,000	20,000	28,000
A03970	Others			<u>1,241,000</u>	<u>931,000</u>	<u>1,303,000</u>
1	Others			1,241,000		1,303,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>765,000</u>	<u>732,000</u>	<u>803,000</u>
A130	TOTAL TRANSPORT			<u>405,000</u>	<u>405,000</u>	<u>425,000</u>
A13001	Transport			405,000	405,000	425,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
A13101	Machinery and Equipment			144,000	144,000	151,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>132,000</u>	<u>99,000</u>	<u>139,000</u>
A13201	Furniture and Fixture			132,000	99,000	139,000
A137	TOTAL COMPUTER EQUIPMENT			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13701	Hardware			60,000	60,000	63,000
A13702	Software			24,000	24,000	25,000
EXECUTIVE DISTRICT OFFICER EDUCATION				33,659,000	28,661,000	36,237,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>40,013,000</u>	<u>39,819,500</u>	<u>44,296,000</u>
A011	TOTAL PAY		43	43	<u>22,253,000</u>	<u>19,012,000</u>	<u>22,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>16,124,000</u>	<u>14,799,000</u>	<u>16,124,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>14,354,000</u>	<u>12,859,000</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	12,859,000	1,964,000
C146	COMPUTER OPERATOR	(BPS-16)	3		863,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		3			863,000
A01102	Personal pay				1,770,000	1,940,000	1,770,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>6,129,000</u>	<u>4,213,000</u>	<u>6,180,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>6,129,000</u>	<u>4,162,000</u>	<u>6,129,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,297,000	4,162,000	1,297,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,414,000		1,414,000
D161	DRIVER	(BPS-05)	1		544,000		
D161	DRIVER	(BPS-04)		1			544,000
C089	CHOWKIDAR	(BPS-02)	2		706,000		
N003	NAIB QASID	(BPS-02)	5		1,084,000		
S008	SANITARY WORKER	(BPS-02)	2		1,084,000		
C089	CHOWKIDAR	(BPS-01)		2			706,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
N003	NAIB QASID	(BPS-01)	5			1,084,000
S008	SANITARY WORKER	(BPS-01)	2			1,084,000
A01152	Personal pay				51,000	51,000
A012	TOTAL ALLOWANCES			<u>17,760,000</u>	<u>20,807,500</u>	<u>21,992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,605,000</u>	<u>20,633,500</u>	<u>21,818,000</u>
A01202	House Rent Allowance			1,968,000	1,941,000	1,941,000
A01203	Conveyance Allowance			1,627,000	1,566,000	1,566,000
A01207	Washing Allowance			9,000	7,000	7,000
A0120D	Integrated Allowance			4,000	534,000	534,000
A01217	Medical Allowance			1,036,000	1,006,000	1,006,000
A0121T	Adhoc Relief Allowance 2013			191,000	120,000	120,000
A01224	Entertainment Allowance			1,500	1,500	2,000
A0122C	Adhoc Relief Allowance - 2015			278,000	294,000	294,000
A0122M	Adhoc Relief Allowance 2016			1,329,000	1,342,000	1,342,000
A0122Y	Ad-hoc Relief Allowance 2017			2,759,000	2,842,000	2,842,000
A01233	Unattractive Area Allowance			500	1,000	1,000
A01238	Charge Allowance			7,000	113,000	113,000
A0123G	Ad-hoc Relief Allowance-2018			1,862,000	1,895,000	1,955,000
A0123P	Ad-hoc Relief A 2019			2,759,000	2,819,000	2,819,000
A0123X	Adhoc Relief Allowance-2020			1,203,000	1,163,000	1,263,000
A0124F	Adhoc Relief Allowance-2021				3,701,000	3,701,000
A01250	Incentive Allowance			517,000	259,000	259,000
A01253	Science Teaching Allowance			6,000	5,000	5,000
A01270	Others			<u>2,048,000</u>	<u>1,024,000</u>	<u>2,048,000</u>
1	Other			2,048,000		2,048,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>174,000</u>	<u>174,000</u>
A01274	Medical Charges			101,000	101,000	101,000
A01289	Teaching Allowance			54,000	73,000	73,000
A03	TOTAL OPERATING EXPENSES			<u>1,208,000</u>	<u>1,131,000</u>	<u>1,321,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			76,000	76,000	80,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>23,000</u>	<u>110,000</u>
A03302	Water			23,000	23,000	25,000
A03303	Electricity			77,000		85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>538,000</u>	<u>538,000</u>	<u>615,000</u>
A03805	Travelling Allowance			270,000	270,000	270,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			255,000	255,000	332,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>473,000</u>	<u>473,000</u>	<u>494,000</u>
A03901	Stationery			83,000	83,000	87,000
A03902	Printing and Publication			53,000	53,000	53,000
A03905	Newspapers Periodicals and Books			45,000	45,000	47,000
A03906	Uniforms and Protective Clothing			38,000	38,000	40,000
A03970	Others			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>
1	Others			254,000		267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>414,000</u>	<u>414,000</u>	<u>435,000</u>
A130	TOTAL TRANSPORT			<u>174,000</u>	<u>174,000</u>	<u>183,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13001	Transport			174,000	174,000	183,000
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>93,000</u>	<u>93,000</u>	<u>98,000</u>
A13201	Furniture and Fixture			93,000	93,000	98,000
A137	TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13701	Hardware			24,000	24,000	25,000
A13702	Software			18,000	18,000	19,000
DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO				41,635,000	41,964,500	46,052,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>26,651,000</u>	<u>24,414,000</u>	<u>28,260,000</u>
A011	TOTAL PAY		39	39	<u>13,782,000</u>	<u>10,955,000</u>	<u>13,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>8,190,000</u>	<u>6,657,000</u>	<u>8,190,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>8,190,000</u>	<u>6,657,000</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	6,657,000	1,851,000
C146	COMPUTER OPERATOR	(BPS-16)	2		555,000		
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	503,000		503,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			555,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,592,000</u>	<u>4,298,000</u>	<u>5,592,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>5,592,000</u>	<u>4,298,000</u>	<u>5,592,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	4,298,000	735,000
C029	CASHIER	(BPS-11)		1			465,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,061,000		1,061,000
C210	CASHIER / ACCOUNT CLERK	(BPS-07)	1		465,000		
D161	DRIVER	(BPS-04)		2			554,000
C089	CHOWKIDAR	(BPS-02)	2		534,000		
D161	DRIVER	(BPS-02)	2		554,000		
M022	MALHI	(BPS-02)	1		420,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
N003	NAIB QASID	(BPS-02)	5		946,000		
S008	SANITARY WORKER	(BPS-02)	2		877,000		
C089	CHOWKIDAR	(BPS-01)		2			534,000
M022	MALHI	(BPS-01)		1			420,000
N003	NAIB QASID	(BPS-01)		5			946,000
S008	SANITARY WORKER	(BPS-01)		2			877,000
A012	TOTAL ALLOWANCES				<u>12,869,000</u>	<u>13,459,000</u>	<u>14,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,853,000</u>	<u>12,443,000</u>	<u>13,462,000</u>
A01201	Senior Post Allowance				18,000	16,000	16,000
A01202	House Rent Allowance				1,108,000	955,000	955,000
A01203	Conveyance Allowance				1,488,000	1,287,000	1,287,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				13,000	23,000	23,000
A01217	Medical Allowance				694,000	607,000	607,000
A0121T	Adhoc Relief Allowance 2013				65,000	62,000	62,000
A01224	Entertainment Allowance				9,000	8,000	8,000
A01226	Computer Allowance				45,000	9,000	9,000
A01228	Orderly Allowance				200,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				186,000	136,000	136,000
A0122M	Adhoc Relief Allowance 2016				846,000	740,000	740,000
A0122Y	Ad-hoc Relief Allowance 2017				1,805,000	1,643,000	1,643,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
A01239	Special Allowance					150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018				1,204,000	1,095,000	1,264,000
A0123P	Ad-hoc Relief A 2019				1,805,000	1,643,000	1,643,000
A0123X	Adhoc Relief Allowance-2020				984,000	872,000	1,033,000
A0124F	Adhoc Relief Allowance-2021					2,191,000	2,191,000
A01270	Others				<u>1,378,000</u>	<u>689,000</u>	<u>1,378,000</u>
1	Other				1,378,000		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

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>3,877,000</u>	<u>2,607,000</u>	<u>4,265,000</u>
A032	TOTAL COMMUNICATIONS			<u>206,000</u>	<u>206,000</u>	<u>216,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			198,000	198,000	208,000
A033	TOTAL UTILITIES			<u>439,000</u>		<u>483,000</u>
A03303	Electricity			439,000		483,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>447,000</u>	<u>910,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	447,000	910,000
A039	TOTAL GENERAL			<u>2,532,000</u>	<u>1,954,000</u>	<u>2,656,000</u>
A03901	Stationery			40,000	30,000	42,000
A03902	Printing and Publication			39,000	39,000	39,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			46,000	35,000	48,000
A03918	Exhibitions Fairs and other National Celebrations			134,000	134,000	141,000
A03970	Others			<u>2,227,000</u>	<u>1,670,000</u>	<u>2,338,000</u>
1	Others			2,227,000		2,338,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>494,000</u>	<u>479,000</u>	<u>519,000</u>
A130	TOTAL TRANSPORT			<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A13001	Transport			214,000	214,000	225,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13101	Machinery and Equipment			90,000	90,000	95,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>47,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			62,000	47,000	65,000
A137	TOTAL COMPUTER EQUIPMENT			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13701	Hardware			108,000	108,000	113,000
A13702	Software			20,000	20,000	21,000
EXECUTIVE DISTRICT OFFICER EDUCATION				31,022,000	27,500,000	33,044,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>19,699,500</u>	<u>17,993,000</u>	<u>20,012,000</u>
A011	TOTAL PAY		22	22	<u>9,681,000</u>	<u>8,675,000</u>	<u>9,705,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,587,000</u>	<u>5,734,000</u>	<u>5,587,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,566,000</u>	<u>5,713,000</u>	<u>5,566,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,657,000		1,657,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		2	2	963,000		963,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	719,000		719,000
S236	SUPERINTENDENT (BPS-17)		1	1	590,000		590,000
A119	ASSISTANT (BPS-16)		4	4	1,637,000	5,713,000	1,637,000
A01102	Personal pay				21,000	21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,094,000</u>	<u>2,941,000</u>	<u>4,118,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,094,000</u>	<u>2,917,000</u>	<u>4,094,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	675,000	2,917,000	675,000
J053	JUNIOR CLERK (BPS-11)		4	4	924,000		924,000
S206	STORE KEEPER (BPS-07)		1		488,000		
S206	STORE KEEPER (BPS-05)			1			488,000
D161	DRIVER (BPS-04)		1	1	456,000		456,000
C089	CHOWKIDAR (BPS-02)		1		441,000		
N003	NAIB QASID (BPS-02)		3		671,000		
S008	SANITARY WORKER (BPS-02)		1		439,000		
C089	CHOWKIDAR (BPS-01)			1			441,000
N003	NAIB QASID (BPS-01)			3			671,000
S008	SANITARY WORKER (BPS-01)			1			439,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01152	Personal pay				24,000	24,000
A012	TOTAL ALLOWANCES			<u>10,018,500</u>	<u>9,318,000</u>	<u>10,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,000,500</u>	<u>9,305,000</u>	<u>10,294,000</u>
A01202	House Rent Allowance			1,068,000	779,000	779,000
A01203	Conveyance Allowance			1,116,000	955,000	955,000
A01207	Washing Allowance			5,000	3,000	3,000
A0120D	Integrated Allowance			6,000	18,000	18,000
A01210	Risk Allowance				8,000	8,000
A01217	Medical Allowance			612,000	470,000	470,000
A0121A	Ad - hoc Allowance - 2011				5,000	
A0121T	Adhoc Relief Allowance 2013			93,000	47,000	47,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01227	Project Allowance			70,500	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			204,000	107,000	107,000
A0122M	Adhoc Relief Allowance 2016			748,000	619,000	619,000
A0122Y	Ad-hoc Relief Allowance 2017			1,592,000	1,282,000	1,282,000
A01238	Charge Allowance			4,000	3,000	3,000
A01239	Special Allowance			161,000	150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			1,015,000	827,000	1,066,000
A0123P	Ad-hoc Relief A 2019			1,550,000	1,253,000	1,253,000
A0123X	Adhoc Relief Allowance-2020			801,000	606,000	841,000
A0124F	Adhoc Relief Allowance-2021				1,656,000	1,656,000
A01253	Science Teaching Allowance			1,000	1,000	1,000
A01270	Others			<u>947,000</u>	<u>474,000</u>	<u>994,000</u>
1	Other			947,000		994,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			18,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>1,365,000</u>	<u>4,371,000</u>	<u>1,597,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>98,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03202	Telephone and Trunk call			92,000	92,000	97,000
A033	TOTAL UTILITIES			<u>184,000</u>	<u>23,000</u>	<u>202,000</u>
A03302	Water			23,000	23,000	25,000
A03303	Electricity			161,000		177,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>1,850,000</u>	<u>806,000</u>
A03805	Travelling Allowance				500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			620,000	1,350,000	806,000
A039	TOTAL GENERAL			<u>468,000</u>	<u>2,405,000</u>	<u>491,000</u>
A03901	Stationery				160,000	
A03902	Printing and Publication				100,000	
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			23,000	123,000	24,000
A03918	Exhibitions Fairs and other National Celebrations			19,000	19,000	20,000
A03970	Others			<u>403,000</u>	<u>1,980,000</u>	<u>423,000</u>
1	Others			403,000		423,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000	
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>508,000</u>	<u>1,860,000</u>	<u>533,000</u>
A130	TOTAL TRANSPORT			<u>421,000</u>	<u>750,000</u>	<u>442,000</u>
A13001	Transport			421,000	750,000	442,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>300,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	300,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>375,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	375,000	24,000
A137	TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>435,000</u>	<u>44,000</u>
A13701	Hardware			21,000	250,000	22,000
A13702	Software			21,000	185,000	22,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

**MY0082 DISTRICT EDUCATION OFFICER (ELEMENTARY
MATYARI**

DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI)	21,572,500	25,224,000	22,614,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>43,066,000</u>	<u>38,904,000</u>	<u>42,397,000</u>
A011	TOTAL PAY		62	62	<u>23,870,000</u>	<u>22,796,000</u>	<u>23,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>17,125,000</u>	<u>17,125,000</u>	<u>17,125,000</u>
A01101	Total Basic Pay Of Officer		32	32	<u>17,001,000</u>	<u>17,001,000</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		574,000		
D815	DIRECTOR SCHOOL EDUCATION (PRIMARY) (BPS-19)			1			574,000
D816	DEPUTY DIRECTOR (BPS-19)		5		3,549,000		
D818	DIRECTOR (FINANCE) (BPS-19)		1	1	282,000		282,000
A181	ASSISTANT DIRECTOR (BPS-18)		4		1,996,000		
D045	DEPUTY DIRECTOR (BPS-18)			5			3,549,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT		1	1	1,110,000		1,110,000
L152	LITIGATION OFFICER (BPS-18)		1		693,000		
A031	ACCOUNTS OFFICER (BPS-17)		1	1	676,000		676,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	486,000		486,000
A181	ASSISTANT DIRECTOR (BPS-17)			4			1,996,000
AB03	ASSISTANT DIRECTOR FINANCE / AUDIT (BPS-17)		1	1	964,000		964,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	408,000		408,000
L152	LITIGATION OFFICER (BPS-17)			1			693,000
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	17,001,000	2,570,000
C146	COMPUTER OPERATOR (BPS-16)		5		1,253,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	5				1,253,000
A01102	Personal pay				124,000	124,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>6,745,000</u>	<u>5,671,000</u>	<u>6,745,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>6,706,000</u>	<u>5,632,000</u>	<u>6,706,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	791,000	5,632,000	791,000
D024	DATA INPUT OPERATOR	(BPS-12)		1			159,000
C029	CASHIER	(BPS-11)		1			334,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,345,000		1,345,000
C029	CASHIER	(BPS-07)	1		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		429,000		
M022	MALHI	(BPS-02)	1		315,000		
N003	NAIB QASID	(BPS-02)	8		1,839,000		
S008	SANITARY WORKER	(BPS-02)	2		420,000		
C089	CHOWKIDAR	(BPS-01)		2			429,000
M022	MALHI	(BPS-01)		1			315,000
N003	NAIB QASID	(BPS-01)		8			1,839,000
S008	SANITARY WORKER	(BPS-01)		2			420,000
A01152	Personal pay				39,000	39,000	39,000
A012	TOTAL ALLOWANCES				<u>19,196,000</u>	<u>16,108,000</u>	<u>18,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,196,000</u>	<u>16,108,000</u>	<u>18,527,000</u>
A01201	Senior Post Allowance				40,000	20,000	20,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01202	House Rent Allowance			1,765,000	1,240,000	1,240,000
A01203	Conveyance Allowance			2,116,000	1,721,000	1,721,000
A01207	Washing Allowance			12,000	12,000	12,000
A0120D	Integrated Allowance			55,000	58,000	58,000
A01216	Qualification Allowance			94,000	63,000	63,000
A01217	Medical Allowance			1,142,000	834,000	834,000
A0121T	Adhoc Relief Allowance 2013			151,000	150,000	150,000
A01224	Entertainment Allowance			18,000	18,000	18,000
A01226	Computer Allowance			86,000	91,000	91,000
A01228	Orderly Allowance			200,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015			266,000	178,000	178,000
A0122M	Adhoc Relief Allowance 2016			1,416,000	944,000	944,000
A0122Y	Ad-hoc Relief Allowance 2017			2,945,000	2,084,000	2,084,000
A01238	Charge Allowance			12,000	12,000	12,000
A01239	Special Allowance			13,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,964,000	1,389,000	2,062,000
A0123P	Ad-hoc Relief A 2019			2,945,000	2,084,000	2,084,000
A0123X	Adhoc Relief Allowance-2020			1,585,000	1,188,000	1,664,000
A0124F	Adhoc Relief Allowance-2021				2,779,000	2,779,000
A01270	Others			<u>2,371,000</u>	<u>1,186,000</u>	<u>2,456,000</u>
1	Other			2,371,000		2,456,000
A03	TOTAL OPERATING EXPENSES			<u>4,164,000</u>	<u>4,018,000</u>	<u>4,465,000</u>
A032	TOTAL COMMUNICATIONS			<u>251,000</u>	<u>251,000</u>	<u>264,000</u>
A03202	Telephone and Trunk call			251,000	251,000	264,000
A033	TOTAL UTILITIES			<u>240,000</u>	<u>94,000</u>	<u>264,000</u>
A03301	Gas			94,000	94,000	103,000
A03303	Electricity			146,000		161,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>831,000</u>	<u>831,000</u>	<u>952,000</u>
A03805	Travelling Allowance			427,000	427,000	427,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			404,000	404,000	525,000
A039	TOTAL GENERAL			<u>2,842,000</u>	<u>2,842,000</u>	<u>2,985,000</u>
A03905	Newspapers Periodicals and Books			111,000	111,000	117,000
A03970	Others			<u>2,731,000</u>	<u>2,731,000</u>	<u>2,868,000</u>
1	Others			2,731,000		2,868,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>633,000</u>	<u>381,586,000</u>	<u>712,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>133,000</u>	<u>133,000</u>	<u>280,000</u>
A09201	Hardware			<u>133,000</u>	<u>133,000</u>	<u>280,000</u>
02C	Two Computers with all Accessories					280,000
1	Hardware				133,000	
C10	ONE COMPUTER WITH ALL ACCESSORIES			133,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>381,453,000</u>	<u>300,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>381,453,000</u>	<u>300,000</u>
001	Furniture and Fixtures			500,000	381,453,000	300,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>651,000</u>	<u>651,000</u>	<u>684,000</u>
A130	TOTAL TRANSPORT			<u>215,000</u>	<u>215,000</u>	<u>226,000</u>
A13001	Transport			215,000	215,000	226,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>215,000</u>	<u>215,000</u>	<u>226,000</u>
A13101	Machinery and Equipment			215,000	215,000	226,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
	DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD			48,514,000	425,759,000	48,258,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>64,490,000</u>	<u>45,476,000</u>	<u>67,051,000</u>
A011	TOTAL PAY		55	55	<u>40,227,500</u>	<u>21,386,000</u>	<u>40,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>33,422,000</u>	<u>15,579,000</u>	<u>33,422,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>32,648,000</u>	<u>14,736,000</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	14,736,000	26,883,000
C146	COMPUTER OPERATOR (BPS-16)		6		1,485,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			6			1,485,000
A01102	Personal pay				774,000	843,000	774,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,805,500</u>	<u>5,807,000</u>	<u>6,806,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>6,797,000</u>	<u>5,791,000</u>	<u>6,797,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,042,000	5,791,000	1,042,000
D024	DATA INPUT OPERATOR (BPS-12)			1			390,000
C029	CASHIER (BPS-11)			1			398,000
J053	JUNIOR CLERK (BPS-11)		8	8	1,619,000		1,619,000
C029	CASHIER (BPS-09)		1		398,000		
R022	RECORD KEEPER (BPS-07)			1			375,000
D024	DATA INPUT OPERATOR (BPS-06)		1		390,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
R022	RECORD KEEPER	(BPS-05)	1		375,000		
D161	DRIVER	(BPS-04)	4	4	841,000		841,000
C089	CHOWKIDAR	(BPS-02)	2		519,000		
N003	NAIB QASID	(BPS-02)	5		1,104,000		
S008	SANITARY WORKER	(BPS-02)	2		509,000		
C089	CHOWKIDAR	(BPS-01)		2			519,000
N003	NAIB QASID	(BPS-01)		5			1,104,000
S008	SANITARY WORKER	(BPS-01)		2			509,000
A01152	Personal pay				8,500	16,000	9,000
A012	TOTAL ALLOWANCES				<u>24,262,500</u>	<u>24,090,000</u>	<u>26,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,939,500</u>	<u>23,777,000</u>	<u>26,510,000</u>
A01202	House Rent Allowance				1,904,000	1,636,000	1,636,000
A01203	Conveyance Allowance				2,748,000	2,352,000	2,352,000
A01207	Washing Allowance				14,000	10,000	10,000
A0120D	Integrated Allowance				34,000	44,000	44,000
A01216	Qualification Allowance				89,000	89,000	89,000
A01217	Medical Allowance				1,320,000	1,123,000	1,123,000
A0121T	Adhoc Relief Allowance 2013				189,000	153,000	153,000
A01224	Entertainment Allowance				1,500	1,000	1,000
A01226	Computer Allowance				139,000	122,000	122,000
A0122C	Adhoc Relief Allowance - 2015				317,000	273,000	273,000
A0122M	Adhoc Relief Allowance 2016				1,676,000	1,458,000	1,458,000
A0122N	Special Conveyance Allowance to Disbalded Employees				29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				3,541,000	3,183,000	3,183,000
A01238	Charge Allowance				11,000	12,000	12,000
A01239	Special Allowance				7,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,362,000	2,122,000	2,480,000
A0123P	Ad-hoc Relief A 2019				3,572,000	3,205,000	3,205,000
A0123X	Adhoc Relief Allowance-2020				2,006,000	1,686,000	2,106,000
A01244	Adhoc Relief				1,000	15,000	15,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A0124F	Adhoc Relief Allowance-2021				4,274,000	4,274,000
A01270	Others			<u>3,979,000</u>	<u>1,990,000</u>	<u>3,945,000</u>
1	Other			3,979,000		3,945,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>323,000</u>	<u>313,000</u>	<u>313,000</u>
A01274	Medical Charges			275,000	275,000	275,000
A01289	Teaching Allowance			48,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>3,463,000</u>	<u>3,673,000</u>	<u>3,797,000</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>243,000</u>		<u>267,000</u>
A03303	Electricity			243,000		267,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,087,000</u>	<u>1,252,000</u>	<u>1,270,000</u>
A03805	Travelling Allowance			572,000	572,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			515,000	680,000	670,000
A039	TOTAL GENERAL			<u>2,002,000</u>	<u>2,290,000</u>	<u>2,122,000</u>
A03901	Stationery			286,000	286,000	325,000
A03902	Printing and Publication			279,000	279,000	285,000
A03905	Newspapers Periodicals and Books			235,000	325,000	250,000
A03970	Others			<u>1,202,000</u>	<u>1,400,000</u>	<u>1,262,000</u>
1	Others			1,202,000		1,262,000
A09	TOTAL PHYSICAL ASSETS			<u>383,000</u>	<u>383,000</u>	<u>472,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A092	TOTAL COMPUTER EQUIPMENT			<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
A09201	Hardware			<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
024	One Computer with all accessories					140,000
1	Hardware				133,000	
C10	ONE COMPUTER WITH ALL ACCESSORIES			133,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Furniture and Fixtures			250,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,237,000</u>	<u>2,875,000</u>	<u>2,265,000</u>
A130	TOTAL TRANSPORT			<u>438,000</u>	<u>550,000</u>	<u>465,000</u>
A13001	Transport			438,000	550,000	465,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>538,000</u>	<u>675,000</u>	<u>670,000</u>
A13101	Machinery and Equipment			538,000	675,000	670,000
A132	TOTAL FURNITURE AND FIXTURE			<u>489,000</u>	<u>660,000</u>	<u>525,000</u>
A13201	Furniture and Fixture			489,000	660,000	525,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A137	TOTAL COMPUTER EQUIPMENT			<u>772,000</u>	<u>990,000</u>	<u>605,000</u>
A13702	Software			331,000	440,000	35,000
A13703	I.T. Equipment			441,000	550,000	570,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD			70,573,000	52,407,000	73,585,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,044,500</u>	<u>3,134,000</u>	<u>4,203,000</u>
A011	TOTAL PAY		8	8	<u>3,167,000</u>	<u>2,267,000</u>	<u>3,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,575,000</u>	<u>675,000</u>	<u>1,575,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,575,000</u>	<u>675,000</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)				675,000	
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>1,592,000</u>	<u>1,592,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,592,000</u>	<u>1,592,000</u>	<u>1,592,000</u>
S053	SENIOR CLERK	(BPS-14)				1,592,000	
C029	CASHIER	(BPS-12)	1		348,000		
C029	CASHIER	(BPS-11)		1			348,000
J053	JUNIOR CLERK	(BPS-11)	1	1	324,000		324,000
C089	CHOWKIDAR	(BPS-02)	1		308,000		
N003	NAIB QASID	(BPS-02)	1		306,000		
S008	SANITARY WORKER	(BPS-02)	1		306,000		
C089	CHOWKIDAR	(BPS-01)		1			308,000
N003	NAIB QASID	(BPS-01)		1			306,000
S008	SANITARY WORKER	(BPS-01)		1			306,000
A012	TOTAL ALLOWANCES				<u>877,500</u>	<u>867,000</u>	<u>1,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>877,500</u>	<u>867,000</u>	<u>1,036,000</u>
A01202	House Rent Allowance				63,000	60,000	60,000
A01203	Conveyance Allowance				71,000	69,000	69,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01207	Washing Allowance			3,500	2,000	2,000
A01217	Medical Allowance			26,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015			10,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			52,000	51,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017			111,000	112,000	112,000
A0123G	Ad-hoc Relief Allowance-2018			74,000	75,000	78,000
A0123P	Ad-hoc Relief A 2019			111,000	112,000	112,000
A0123X	Adhoc Relief Allowance-2020			39,000	41,000	41,000
A0124F	Adhoc Relief Allowance-2021				149,000	149,000
A01270	Others			<u>317,000</u>	<u>159,000</u>	<u>325,000</u>
1	Other			317,000		325,000
A03	TOTAL OPERATING EXPENSES			<u>555,000</u>	<u>555,000</u>	<u>643,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>292,000</u>	<u>292,000</u>	<u>365,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>278,000</u>
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03955	Computer Stationery			53,000	53,000	58,000
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>44,000</u>	<u>44,000</u>	<u>46,000</u>
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

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
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
DISTRICT EDUCATION OFFICER SUJAWAL				4,643,500	3,733,000	4,892,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>20,409,000</u>	<u>14,615,000</u>	<u>20,789,000</u>
A011	TOTAL PAY		36	36	<u>11,920,000</u>	<u>6,729,000</u>	<u>11,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>5,369,000</u>	<u>1,523,000</u>	<u>5,369,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>5,369,000</u>	<u>1,523,000</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		1,074,000		
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
D305	District Officer (Head Quarter)	(BPS-17)		1			1,074,000
S236	SUPERINTENDENT	(BPS-17)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)	7	7	715,000	1,523,000	715,000
C146	COMPUTER OPERATOR	(BPS-16)	2		450,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			450,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,551,000</u>	<u>5,206,000</u>	<u>6,551,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>6,540,000</u>	<u>5,193,000</u>	<u>6,540,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	772,000	5,193,000	772,000
S181	STENOGRAPHER	(BPS-14)	1	1	1,893,000		1,893,000
C029	CASHIER	(BPS-11)		1			360,000
J053	JUNIOR CLERK	(BPS-11)	5	5	937,000		937,000
C029	CASHIER	(BPS-09)	1		360,000		
D161	DRIVER	(BPS-05)	2		437,000		
D161	DRIVER	(BPS-04)		2			437,000
C089	CHOWKIDAR	(BPS-02)	1		315,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TN0082	EDO EDUCATION TM						
M022	MALHI	(BPS-02)	1		315,000		
N003	NAIB QASID	(BPS-02)	5		844,000		
S008	SANITARY WORKER	(BPS-02)	2		667,000		
C089	CHOWKIDAR	(BPS-01)		1			315,000
M022	MALHI	(BPS-01)		1			315,000
N003	NAIB QASID	(BPS-01)		5			844,000
S008	SANITARY WORKER	(BPS-01)		2			667,000
A01152	Personal pay				11,000	13,000	11,000
A012	TOTAL ALLOWANCES				<u>8,489,000</u>	<u>7,886,000</u>	<u>8,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,361,000</u>	<u>7,758,000</u>	<u>8,741,000</u>
A01201	Senior Post Allowance				9,500	5,000	5,000
A01202	House Rent Allowance				765,000	624,000	624,000
A01203	Conveyance Allowance				1,126,000	894,000	894,000
A01207	Washing Allowance				9,000	8,000	8,000
A0120D	Integrated Allowance				29,000	41,000	41,000
A01217	Medical Allowance				545,000	428,000	428,000
A0121T	Adhoc Relief Allowance 2013				85,000	73,000	73,000
A01224	Entertainment Allowance				1,500	1,000	1,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				118,000	97,000	97,000
A0122M	Adhoc Relief Allowance 2016				585,000	477,000	477,000
A0122Y	Ad-hoc Relief Allowance 2017				1,190,000	1,002,000	1,002,000
A0123G	Ad-hoc Relief Allowance-2018				788,000	657,000	827,000
A0123P	Ad-hoc Relief A 2019				1,124,000	933,000	933,000
A0123X	Adhoc Relief Allowance-2020				761,000	581,000	799,000
A01244	Adhoc Relief				13,000	7,000	7,000
A0124F	Adhoc Relief Allowance-2021					1,315,000	1,315,000
A01270	Others				<u>1,191,000</u>	<u>596,000</u>	<u>1,191,000</u>
1	Other				1,191,000		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

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TN0082	EDO EDUCATION TM					
A03	TOTAL OPERATING EXPENSES			<u>2,638,000</u>	<u>2,367,000</u>	<u>3,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>
A03202	Telephone and Trunk call			254,000	254,000	267,000
A033	TOTAL UTILITIES			<u>271,000</u>		<u>298,000</u>
A03303	Electricity			271,000		298,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,016,000</u>	<u>1,016,000</u>	<u>1,321,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,016,000	1,016,000	1,321,000
A039	TOTAL GENERAL			<u>1,097,000</u>	<u>1,097,000</u>	<u>1,149,000</u>
A03902	Printing and Publication			39,000	39,000	39,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			46,000	46,000	48,000
A03970	Others			<u>966,000</u>	<u>966,000</u>	<u>1,014,000</u>
1	Others			966,000		1,014,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>199,000</u>	<u>199,000</u>	<u>209,000</u>
A130	TOTAL TRANSPORT			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13001	Transport			97,000	97,000	102,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000
EDO EDUCATION TM				23,246,000	17,181,000	24,033,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>24,163,500</u>	<u>26,676,000</u>	<u>29,524,000</u>
A011	TOTAL PAY		29	29	<u>12,803,000</u>	<u>12,614,000</u>	<u>12,803,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	17	<u>9,040,000</u>	<u>7,961,000</u>	<u>9,378,000</u>
A01101	Total Basic Pay Of Officer		16	17	<u>8,574,000</u>	<u>7,383,000</u>	<u>8,912,000</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	7,383,000	1,199,000
C146	COMPUTER OPERATOR (BPS-16)		1		378,000		
P203	PHYSICAL EDUCATION TEACHER (BPS-16)			1			338,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			378,000
A01102	Personal pay				466,000	578,000	466,000
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>3,763,000</u>	<u>4,653,000</u>	<u>3,425,000</u>
A01151	Total Basic Pay Other Staff		13	12	<u>3,763,000</u>	<u>4,653,000</u>	<u>3,425,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,088,000	4,653,000	1,088,000
C029	CASHIER (BPS-11)			1			352,000
J053	JUNIOR CLERK (BPS-11)		3	3	631,000		631,000
P203	PHYSICAL EDUCATION TEACHER (BPS-09)		1		338,000		
C029	CASHIER (BPS-07)		1		352,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
D161	DRIVER	(BPS-05)	1		375,000		
D161	DRIVER	(BPS-04)		1			375,000
C089	CHOWKIDAR	(BPS-02)	1		338,000		
N003	NAIB QASID	(BPS-02)	3		641,000		
C089	CHOWKIDAR	(BPS-01)		1			338,000
N003	NAIB QASID	(BPS-01)		3			641,000
A012	TOTAL ALLOWANCES				<u>11,360,500</u>	<u>14,062,000</u>	<u>16,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,347,500</u>	<u>14,046,000</u>	<u>16,705,000</u>
A01202	House Rent Allowance				935,000	919,000	919,000
A01203	Conveyance Allowance				1,188,000	1,126,000	1,126,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				19,000	27,000	27,000
A0120X	Ad - hoc Allowance - 2010				10,000	5,000	
A01217	Medical Allowance				669,000	639,000	639,000
A0121T	Adhoc Relief Allowance 2013				81,000	71,000	71,000
A0121Z	Adhoc Relief Allowance - 2014				4,000	2,000	
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				176,000	171,000	171,000
A0122M	Adhoc Relief Allowance 2016				909,000	882,000	882,000
A0122Y	Ad-hoc Relief Allowance 2017				1,888,000	1,892,000	1,892,000
A01238	Charge Allowance				11,000	11,000	11,000
A0123E	Executive Allowance						1,753,000
A0123G	Ad-hoc Relief Allowance-2018				1,259,000	1,261,000	1,322,000
A0123P	Ad-hoc Relief A 2019				1,888,000	1,892,000	1,892,000
A0123X	Adhoc Relief Allowance-2020				1,046,000	872,000	1,098,000
A0124F	Adhoc Relief Allowance-2021					2,523,000	2,523,000
A01250	Incentive Allowance					1,116,000	1,116,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A01270	Others				<u>1,253,000</u>	<u>627,000</u>	<u>1,253,000</u>
1	Other				1,253,000		1,253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>16,000</u>	<u>16,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01289	Teaching Allowance			13,000	16,000	16,000
A03	TOTAL OPERATING EXPENSES			<u>606,000</u>	<u>362,000</u>	<u>666,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A03202	Telephone and Trunk call			66,000	66,000	69,000
A033	TOTAL UTILITIES			<u>244,000</u>		<u>268,000</u>
A03303	Electricity			244,000		268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	130,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>196,000</u>	<u>199,000</u>
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			45,000	45,000	47,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN				24,769,500	27,038,000	30,190,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>856,000</u>	<u>428,000</u>	<u>428,000</u>
A012	TOTAL ALLOWANCES			<u>856,000</u>	<u>428,000</u>	<u>428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>856,000</u>	<u>428,000</u>	<u>428,000</u>
A01202	House Rent Allowance			13,000	7,000	7,000
A01203	Conveyance Allowance			34,000	17,000	17,000
A01217	Medical Allowance			12,500	6,000	6,000
A0121T	Adhoc Relief Allowance 2013			2,500	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			719,000	360,000	360,000
A0122M	Adhoc Relief Allowance 2016			62,500	31,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017			12,500	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>1,028,000</u>	<u>786,000</u>	<u>1,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			56,000	56,000	59,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
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>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
ADO FEMALE TLK BULRI SHAH KARIM				2,052,000	1,382,000	1,759,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>19,066,000</u>	<u>17,806,000</u>	<u>19,475,000</u>
A011	TOTAL PAY		36	36	<u>13,279,000</u>	<u>12,506,000</u>	<u>13,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,652,000</u>	<u>8,652,000</u>	<u>8,652,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,652,000</u>	<u>8,652,000</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	8,652,000	715,000
C146	COMPUTER OPERATOR	(BPS-16)	4		1,029,000		
S181	STENOGRAPHER	(BPS-16)	1	1	1,597,000		1,597,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		4			1,029,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,627,000</u>	<u>3,854,000</u>	<u>4,627,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,627,000</u>	<u>3,854,000</u>	<u>4,627,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	719,000	3,854,000	719,000
C029	CASHIER	(BPS-11)		1			342,000
J053	JUNIOR CLERK	(BPS-11)	5	5	912,000		912,000
C210	CASHIER / ACCOUNT CLERK	(BPS-07)	1		342,000		
D161	DRIVER	(BPS-04)	2	2	588,000		588,000
C089	CHOWKIDAR	(BPS-02)	1		313,000		
M022	MALHI	(BPS-02)	1		313,000		
N003	NAIB QASID	(BPS-02)	5		775,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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)						
S008	SANITARY WORKER	(BPS-02)	2		665,000		
C089	CHOWKIDAR	(BPS-01)		1			313,000
M022	MALHI	(BPS-01)		1			313,000
N003	NAIB QASID	(BPS-01)		5			775,000
S008	SANITARY WORKER	(BPS-01)		2			665,000
A012	TOTAL ALLOWANCES				<u>5,787,000</u>	<u>5,300,000</u>	<u>6,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,787,000</u>	<u>5,300,000</u>	<u>6,196,000</u>
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				455,000	385,000	385,000
A01203	Conveyance Allowance				724,000	620,000	620,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				13,000	13,000	13,000
A01217	Medical Allowance				317,000	272,000	272,000
A0121T	Adhoc Relief Allowance 2013				77,000	64,000	64,000
A01224	Entertainment Allowance				3,500	2,000	2,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				64,000	55,000	55,000
A0122M	Adhoc Relief Allowance 2016				344,000	285,000	285,000
A0122Y	Ad-hoc Relief Allowance 2017				729,000	629,000	629,000
A01238	Charge Allowance				500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				486,000	419,000	510,000
A0123P	Ad-hoc Relief A 2019				729,000	629,000	629,000
A0123X	Adhoc Relief Allowance-2020				492,000	419,000	517,000
A0124F	Adhoc Relief Allowance-2021					820,000	820,000
A01270	Others				<u>1,328,000</u>	<u>664,000</u>	<u>1,371,000</u>
1	Other				1,328,000		1,371,000
A03	TOTAL OPERATING EXPENSES				<u>3,711,000</u>	<u>2,519,000</u>	<u>4,010,000</u>
A032	TOTAL COMMUNICATIONS				<u>233,000</u>	<u>233,000</u>	<u>245,000</u>
A03201	Postage and Telegraph				16,000	16,000	17,000
A03202	Telephone and Trunk call				217,000	217,000	228,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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)					
A033	TOTAL UTILITIES			<u>552,000</u>	<u>43,000</u>	<u>607,000</u>
A03301	Gas			43,000	43,000	47,000
A03303	Electricity			509,000		560,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>899,000</u>	<u>674,000</u>	<u>1,040,000</u>
A03805	Travelling Allowance			428,000	321,000	428,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			471,000	353,000	612,000
A039	TOTAL GENERAL			<u>2,027,000</u>	<u>1,569,000</u>	<u>2,118,000</u>
A03902	Printing and Publication			214,000	200,000	214,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			26,000	20,000	27,000
A03970	Others			<u>1,751,000</u>	<u>1,313,000</u>	<u>1,839,000</u>
1	Others			1,751,000		1,839,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>632,000</u>	<u>585,000</u>	<u>664,000</u>
A130	TOTAL TRANSPORT			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A13001	Transport			179,000	179,000	188,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A13101	Machinery and Equipment			179,000	179,000	188,000
A132	TOTAL FURNITURE AND FIXTURE			<u>190,000</u>	<u>143,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			190,000	143,000	200,000
A137	TOTAL COMPUTER EQUIPMENT			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13701	Hardware			60,000	60,000	63,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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)					
A13702	Software			24,000	24,000	25,000
EXECUTIVE DISTRICT OFFICER (EDU)				23,409,000	20,910,000	24,149,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>23,438,000</u>	<u>24,349,000</u>	<u>27,322,000</u>
A011	TOTAL PAY		27	27	<u>11,980,000</u>	<u>11,285,000</u>	<u>11,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,999,000</u>	<u>5,959,000</u>	<u>7,999,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>7,861,000</u>	<u>5,806,000</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	5,806,000	1,533,000
C146	COMPUTER OPERATOR (BPS-16)		1		378,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			378,000
A01102	Personal pay				138,000	153,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,981,000</u>	<u>5,326,000</u>	<u>3,981,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,960,000</u>	<u>5,305,000</u>	<u>3,960,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	957,000	5,305,000	957,000
C029	CASHIER (BPS-11)			1			375,000
J053	JUNIOR CLERK (BPS-11)		3	3	841,000		841,000
C029	CASHIER (BPS-07)		1		375,000		
D161	DRIVER (BPS-04)		1	1	413,000		413,000
C089	CHOWKIDAR (BPS-02)		1		329,000		
N003	NAIB QASID (BPS-02)		3		716,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
S008	SANITARY WORKER	(BPS-02)	1		329,000		
C089	CHOWKIDAR	(BPS-01)		1			329,000
N003	NAIB QASID	(BPS-01)		3			716,000
S008	SANITARY WORKER	(BPS-01)		1			329,000
A01152	Personal pay				21,000	21,000	21,000
A012	TOTAL ALLOWANCES				<u>11,458,000</u>	<u>13,064,000</u>	<u>15,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,458,000</u>	<u>13,064,000</u>	<u>15,342,000</u>
A01202	House Rent Allowance				920,000	841,000	841,000
A01203	Conveyance Allowance				1,175,000	1,069,000	1,069,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				19,000	25,000	25,000
A01216	Qualification Allowance					54,000	54,000
A01217	Medical Allowance				610,000	545,000	545,000
A0121T	Adhoc Relief Allowance 2013				75,000	75,000	75,000
A01224	Entertainment Allowance				3,000	2,000	2,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				160,000	143,000	143,000
A0122M	Adhoc Relief Allowance 2016				855,000	753,000	753,000
A0122Y	Ad-hoc Relief Allowance 2017				1,794,000	1,676,000	1,676,000
A01238	Charge Allowance				1,000	1,000	1,000
A0123E	Executive Allowance						1,360,000
A0123G	Ad-hoc Relief Allowance-2018				1,196,000	1,109,000	1,256,000
A0123P	Ad-hoc Relief A 2019				1,794,000	1,652,000	1,652,000
A0123X	Adhoc Relief Allowance-2020				931,000	808,000	978,000
A01241	Utility allowance for electricity				86,000	43,000	43,000
A0124F	Adhoc Relief Allowance-2021					2,172,000	2,172,000
A01250	Incentive Allowance				612,000	1,473,000	1,473,000
A01270	Others				<u>1,202,000</u>	<u>601,000</u>	<u>1,202,000</u>
1	Other				1,202,000		1,202,000
A03	TOTAL OPERATING EXPENSES				<u>616,000</u>	<u>438,000</u>	<u>670,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>178,000</u>		<u>196,000</u>
A03303	Electricity			178,000		196,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>179,000</u>	<u>179,000</u>	<u>205,000</u>
A03805	Travelling Allowance			92,000	92,000	92,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			87,000	87,000	113,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>192,000</u>
A03902	Printing and Publication			42,000	42,000	42,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
1	Others			103,000		108,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13001	Transport			53,000	53,000	56,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
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>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			51,000	51,000	54,000
	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR			24,206,000	26,439,000	28,152,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>20,566,500</u>	<u>11,318,000</u>	<u>20,832,000</u>
A011	TOTAL PAY		38	38	<u>13,230,000</u>	<u>4,641,000</u>	<u>13,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,866,000</u>	<u>675,000</u>	<u>6,866,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,866,000</u>	<u>675,000</u>	<u>6,866,000</u>
D077	DIRECTOR (BPS-20)		1		1,239,000		
D077	DIRECTOR (BPS-19)			1			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	675,000	715,000
C146	COMPUTER OPERATOR (BPS-16)		4		1,035,000		
S181	STENOGRAPHER (BPS-16)		1	1	398,000		398,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			4			1,035,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,364,000</u>	<u>3,966,000</u>	<u>6,364,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,325,000</u>	<u>3,930,000</u>	<u>6,325,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,315,000	3,930,000	1,315,000
C029	CASHIER (BPS-11)			1			334,000
J053	JUNIOR CLERK (BPS-11)		2	2	496,000		496,000
C029	CASHIER (BPS-07)		1		334,000		
D161	DRIVER (BPS-04)		2	2	749,000		749,000
C089	CHOWKIDAR (BPS-02)		3		528,000		
M022	MALHI (BPS-02)		1		312,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TX0104	EDO EUDCATION						
N003	NAIB QASID	(BPS-02)	9		1,748,000		
S008	SANITARY WORKER	(BPS-02)	3		843,000		
C089	CHOWKIDAR	(BPS-01)		3			528,000
M022	MALHI	(BPS-01)		1			312,000
N003	NAIB QASID	(BPS-01)		9			1,748,000
S008	SANITARY WORKER	(BPS-01)		3			843,000
A01152	Personal pay				39,000	36,000	39,000
A012	TOTAL ALLOWANCES				<u>7,336,500</u>	<u>6,677,000</u>	<u>7,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,465,000</u>	<u>5,828,000</u>	<u>6,753,000</u>
A01201	Senior Post Allowance				9,500	5,000	5,000
A01202	House Rent Allowance				573,000	461,000	461,000
A01203	Conveyance Allowance				780,000	634,000	634,000
A01207	Washing Allowance				29,000	11,000	11,000
A0120D	Integrated Allowance				4,000	57,000	57,000
A01217	Medical Allowance				387,000	320,000	320,000
A0121T	Adhoc Relief Allowance 2013				109,000	88,000	88,000
A01224	Entertainment Allowance				3,500	2,000	2,000
A01226	Computer Allowance				11,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				73,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016				386,000	311,000	311,000
A0122Y	Ad-hoc Relief Allowance 2017				838,000	696,000	696,000
A0123G	Ad-hoc Relief Allowance-2018				559,000	464,000	587,000
A0123P	Ad-hoc Relief A 2019				838,000	696,000	696,000
A0123X	Adhoc Relief Allowance-2020				546,000	430,000	573,000
A0124F	Adhoc Relief Allowance-2021					928,000	928,000
A01270	Others				<u>1,319,000</u>	<u>660,000</u>	<u>1,319,000</u>
1	Other				1,319,000		1,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>871,500</u>	<u>849,000</u>	<u>849,000</u>
A01271	Overtime Allowance				44,500	22,000	22,000
A01274	Medical Charges				827,000	827,000	827,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0104	EDO EUDCATION					
A03	TOTAL OPERATING EXPENSES			<u>8,064,000</u>	<u>5,949,000</u>	<u>8,662,000</u>
A032	TOTAL COMMUNICATIONS			<u>586,000</u>	<u>519,000</u>	<u>615,000</u>
A03201	Postage and Telegraph			100,000	83,000	105,000
A03202	Telephone and Trunk call			486,000	436,000	510,000
A033	TOTAL UTILITIES			<u>485,000</u>	<u>94,000</u>	<u>533,000</u>
A03301	Gas			94,000	94,000	103,000
A03303	Electricity			391,000		430,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,508,000</u>	<u>1,131,000</u>	<u>1,752,000</u>
A03805	Travelling Allowance			695,000	521,000	695,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			813,000	610,000	1,057,000
A039	TOTAL GENERAL			<u>5,485,000</u>	<u>4,205,000</u>	<u>5,762,000</u>
A03901	Stationery			212,000	129,000	223,000
A03902	Printing and Publication			167,000	167,000	167,000
A03905	Newspapers Periodicals and Books			117,000	117,000	123,000
A03906	Uniforms and Protective Clothing			436,000	327,000	458,000
A03955	Computer Stationery			202,000	202,000	222,000
A03970	Others			<u>4,351,000</u>	<u>3,263,000</u>	<u>4,569,000</u>
1	Others			4,351,000		4,569,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,458,000</u>	<u>1,334,000</u>	<u>1,531,000</u>
A130	TOTAL TRANSPORT			<u>384,000</u>	<u>384,000</u>	<u>403,000</u>
A13001	Transport			384,000	384,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>356,000</u>	<u>356,000</u>	<u>374,000</u>
A13101	Machinery and Equipment			356,000	356,000	374,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TX0104	EDO EUDCATION					
A132	TOTAL FURNITURE AND FIXTURE			<u>378,000</u>	<u>254,000</u>	<u>397,000</u>
A13201	Furniture and Fixture			378,000	254,000	397,000
A137	TOTAL COMPUTER EQUIPMENT			<u>340,000</u>	<u>340,000</u>	<u>357,000</u>
A13701	Hardware			340,000	340,000	357,000
EDO EUDCATION				30,088,500	18,601,000	31,025,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>35,918,000</u>	<u>33,707,000</u>	<u>38,779,000</u>
A011	TOTAL PAY		<u>50</u>	<u>49</u>	<u>20,028,000</u>	<u>16,214,000</u>	<u>20,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>36</u>	<u>15,823,000</u>	<u>10,576,000</u>	<u>15,823,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>36</u>	<u>15,531,000</u>	<u>9,894,000</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	15	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	9,894,000	1,399,000
C146	COMPUTER OPERATOR (BPS-16)		3		963,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			3			963,000
A01102	Personal pay				292,000	682,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>4,205,000</u>	<u>5,638,000</u>	<u>4,205,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>4,201,000</u>	<u>5,626,000</u>	<u>4,201,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	851,000	5,626,000	851,000
C029	CASHIER (BPS-11)			1			488,000
J053	JUNIOR CLERK (BPS-11)		3	3	651,000		651,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
C029	CASHIER	(BPS-07)	1		488,000		
R022	RECORD KEEPER	(BPS-07)		1			339,000
R022	RECORD KEEPER	(BPS-05)	1		339,000		
D161	DRIVER	(BPS-04)	1	1	466,000		466,000
C089	CHOWKIDAR	(BPS-02)	1		309,000		
N003	NAIB QASID	(BPS-02)	3		699,000		
S008	SANITARY WORKER	(BPS-02)	1		398,000		
C089	CHOWKIDAR	(BPS-01)		1			309,000
N003	NAIB QASID	(BPS-01)		3			699,000
S008	SANITARY WORKER	(BPS-01)		1			398,000
A01152	Personal pay				4,000	12,000	4,000
A012	TOTAL ALLOWANCES				<u>15,890,000</u>	<u>17,493,000</u>	<u>18,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,811,000</u>	<u>16,414,000</u>	<u>17,672,000</u>
A01202	House Rent Allowance				1,259,000	1,116,000	1,116,000
A01203	Conveyance Allowance				1,393,000	1,273,000	1,273,000
A01207	Washing Allowance				17,000	6,000	6,000
A0120D	Integrated Allowance					24,000	24,000
A01217	Medical Allowance				787,000	738,000	738,000
A0121A	Ad - hoc Allowance - 2011					16,000	
A0121M	Adhoc Relief Allowance - 2012					5,000	
A0121T	Adhoc Relief Allowance 2013				125,000	110,000	110,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				64,000	48,000	48,000
A0122C	Adhoc Relief Allowance - 2015				226,000	217,000	217,000
A0122M	Adhoc Relief Allowance 2016				1,171,000	1,122,000	1,122,000
A0122Y	Ad-hoc Relief Allowance 2017				2,466,000	2,423,000	2,423,000
A01238	Charge Allowance				4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,644,000	1,609,000	1,726,000
A0123P	Ad-hoc Relief A 2019				2,466,000	2,404,000	2,404,000
A0123X	Adhoc Relief Allowance-2020				1,189,000	1,083,000	1,248,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A01244	Adhoc Relief				9,000	9,000
A0124F	Adhoc Relief Allowance-2021				3,205,000	3,205,000
A01270	Others			<u>1,994,000</u>	<u>997,000</u>	<u>1,994,000</u>
1	Other			1,994,000		1,994,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,079,000</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			29,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>3,726,000</u>	<u>3,518,000</u>	<u>4,262,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>347,000</u>	<u>139,000</u>	<u>382,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			116,000	116,000	128,000
A03303	Electricity			208,000		229,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,692,000</u>	<u>1,692,000</u>	<u>2,099,000</u>
A03805	Travelling Allowance			336,000	336,000	336,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,356,000	1,356,000	1,763,000
A039	TOTAL GENERAL			<u>1,651,000</u>	<u>1,651,000</u>	<u>1,743,000</u>
A03901	Stationery			210,000	210,000	221,000
A03902	Printing and Publication			119,000	119,000	119,000
A03905	Newspapers Periodicals and Books			155,000	155,000	163,000
A03906	Uniforms and Protective Clothing			161,000	161,000	169,000
A03955	Computer Stationery			297,000	297,000	327,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03970	Others			<u>709,000</u>	<u>709,000</u>	<u>744,000</u>
1	Others			709,000		744,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,547,000</u>	<u>1,547,000</u>	<u>1,624,000</u>
A130	TOTAL TRANSPORT			<u>584,000</u>	<u>584,000</u>	<u>613,000</u>
A13001	Transport			584,000	584,000	613,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A13101	Machinery and Equipment			162,000	162,000	170,000
A132	TOTAL FURNITURE AND FIXTURE			<u>489,000</u>	<u>489,000</u>	<u>513,000</u>
A13201	Furniture and Fixture			489,000	489,000	513,000
A137	TOTAL COMPUTER EQUIPMENT			<u>312,000</u>	<u>312,000</u>	<u>328,000</u>
A13701	Hardware			312,000	312,000	328,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA				41,191,000	40,272,000	44,665,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>23,705,000</u>	<u>24,668,119</u>	<u>25,692,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>13,366,000</u>	<u>14,368,000</u>	<u>14,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>8,583,000</u>	<u>5,404,000</u>	<u>8,583,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>8,100,000</u>	<u>4,921,000</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	4,921,000	1,442,000
C146	COMPUTER OPERATOR	(BPS-16)	2		639,000		
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	588,000		588,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			639,000
A01102	Personal pay				483,000	483,000	483,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>4,783,000</u>	<u>8,964,000</u>	<u>5,783,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>4,772,000</u>	<u>4,480,000</u>	<u>4,772,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	804,000	4,480,000	804,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,324,000		1,324,000
D161	DRIVER	(BPS-04)	1	1	623,000		623,000
C089	CHOWKIDAR	(BPS-02)	1		602,000		
N003	NAIB QASID	(BPS-02)	3		894,000		
S008	SANITARY WORKER	(BPS-02)	1		525,000		
C089	CHOWKIDAR	(BPS-01)		1			602,000
N003	NAIB QASID	(BPS-01)		3			894,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
S008	SANITARY WORKER	(BPS-01)	1			525,000
A01152	Personal pay			11,000	32,000	11,000
A01156	Total Pay of contract staff				<u>4,452,000</u>	<u>1,000,000</u>
S053	SENIOR CLERK	(BPS-14)			4,452,000	1,000,000
A012	TOTAL ALLOWANCES			<u>10,339,000</u>	<u>10,300,119</u>	<u>11,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,336,000</u>	<u>10,298,119</u>	<u>11,323,000</u>
A01202	House Rent Allowance			842,000	707,119	707,000
A01203	Conveyance Allowance			1,023,000	862,000	862,000
A01207	Washing Allowance			13,000	10,000	10,000
A0120D	Integrated Allowance			13,000	21,000	21,000
A01217	Medical Allowance			553,000	463,000	463,000
A0121T	Adhoc Relief Allowance 2013			101,000	88,000	88,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			43,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			160,000	133,000	133,000
A0122M	Adhoc Relief Allowance 2016			823,000	684,000	684,000
A0122Y	Ad-hoc Relief Allowance 2017			1,727,000	1,480,000	1,480,000
A01238	Charge Allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,152,000	987,000	1,210,000
A0123P	Ad-hoc Relief A 2019			1,727,000	1,480,000	1,480,000
A0123X	Adhoc Relief Allowance-2020			865,000	753,000	908,000
A0124F	Adhoc Relief Allowance-2021				1,939,000	1,939,000
A01270	Others			<u>1,280,000</u>	<u>640,000</u>	<u>1,287,000</u>
1	Other			1,280,000		1,287,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A01299	Others			3,000	2,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>1,132,000</u>	<u>1,443,000</u>	<u>1,313,000</u>
A032	TOTAL COMMUNICATIONS			<u>121,000</u>	<u>121,000</u>	<u>127,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			117,000	117,000	123,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>252,000</u>		<u>277,000</u>
A03303	Electricity			252,000		277,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>549,000</u>	<u>975,000</u>	<u>690,000</u>
A03805	Travelling Allowance			78,000	200,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			471,000	775,000	612,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>347,000</u>	<u>219,000</u>
A03901	Stationery			43,000	43,000	45,000
A03902	Printing and Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			27,000	75,000	28,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>111,000</u>	<u>200,000</u>	<u>117,000</u>
1	Others			111,000		117,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>871,000</u>	<u>152,000</u>
A130	TOTAL TRANSPORT			<u>89,000</u>	<u>265,000</u>	<u>93,000</u>
A13001	Transport			89,000	265,000	93,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>226,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			18,000	226,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>165,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	165,000	19,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>215,000</u>	<u>21,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13701	Hardware			18,000	165,000	19,000
A13702	Software			2,000	50,000	2,000
DO EDU ELEMENTRY (M/F) BADIN				24,982,000	26,982,119	27,157,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>50,373,078</u>	<u>35,769,578</u>	<u>50,999,000</u>
A011	TOTAL PAY		32	32	<u>30,377,000</u>	<u>16,081,000</u>	<u>30,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>24,798,000</u>	<u>11,421,000</u>	<u>24,798,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>23,136,000</u>	<u>10,029,000</u>	<u>23,136,000</u>
D305	District Officer (Head Quarter)	(BPS-19)	1		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
D305	District Officer (Head Quarter)	(BPS-17)		1			1,490,000
S236	SUPERINTENDENT	(BPS-17)	1	1	978,000		978,000
A119	ASSISTANT	(BPS-16)	3	3	1,494,000	10,029,000	1,494,000
C146	COMPUTER OPERATOR	(BPS-16)	3		1,387,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		3			1,387,000
A01102	Personal pay				1,662,000	1,392,000	1,662,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,579,000</u>	<u>4,660,000</u>	<u>5,579,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>5,541,000</u>	<u>4,610,000</u>	<u>5,541,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,099,000	4,610,000	1,099,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,508,000		1,508,000
D161	DRIVER	(BPS-05)	1		664,000		
D161	DRIVER	(BPS-04)		1			664,000
C089	CHOWKIDAR	(BPS-02)	1		623,000		
N003	NAIB QASID	(BPS-02)	3		1,024,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
S008	SANITARY WORKER	(BPS-02)	1		623,000		
C089	CHOWKIDAR	(BPS-01)		1			623,000
N003	NAIB QASID	(BPS-01)		3			1,024,000
S008	SANITARY WORKER	(BPS-01)		1			623,000
A01152	Personal pay				38,000	50,000	38,000
A012	TOTAL ALLOWANCES				<u>19,996,078</u>	<u>19,688,578</u>	<u>20,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,122,500</u>	<u>17,821,000</u>	<u>18,753,000</u>
A01202	House Rent Allowance				1,326,000	1,026,000	1,026,000
A01203	Conveyance Allowance				1,558,000	1,256,000	1,256,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				26,000	35,000	35,000
A01217	Medical Allowance				960,000	719,000	719,000
A0121T	Adhoc Relief Allowance 2013				90,000	80,000	80,000
A01224	Entertainment Allowance				1,500	1,000	1,000
A01226	Computer Allowance				56,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015				279,000	209,000	209,000
A0122M	Adhoc Relief Allowance 2016				1,471,000	1,108,000	1,108,000
A0122Y	Ad-hoc Relief Allowance 2017				3,073,000	2,351,000	2,351,000
A01238	Charge Allowance				7,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				2,016,000	1,567,000	2,117,000
A0123P	Ad-hoc Relief A 2019				3,023,000	2,351,000	2,351,000
A0123X	Adhoc Relief Allowance-2020				1,362,000	1,048,000	1,430,000
A0124F	Adhoc Relief Allowance-2021					3,135,000	3,135,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A01270	Others				<u>2,868,000</u>	<u>2,868,000</u>	<u>2,868,000</u>
1	Other				2,868,000		2,868,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,873,578</u>	<u>1,867,578</u>	<u>1,869,000</u>
A01274	Medical Charges				1,826,578	1,826,578	1,827,000
A01289	Teaching Allowance				43,000	38,000	38,000
A01299	Others				4,000	3,000	4,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>895,000</u>	<u>951,000</u>	<u>1,023,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			103,000	103,000	108,000
A033	TOTAL UTILITIES			<u>297,000</u>		<u>327,000</u>
A03303	Electricity			297,000		327,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>498,000</u>	<u>489,000</u>
A03805	Travelling Allowance			102,000	200,000	102,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			298,000	298,000	387,000
A039	TOTAL GENERAL			<u>81,000</u>	<u>336,000</u>	<u>84,000</u>
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			17,000	100,000	18,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>28,000</u>	<u>200,000</u>	<u>29,000</u>
1	Others			28,000		29,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>223,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>200,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	200,000	44,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
DO ELEMENTARY M F DADU				51,333,078	36,943,578	52,090,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>26,671,500</u>	<u>21,744,000</u>	<u>28,974,000</u>
A011	TOTAL PAY		31	31	<u>17,572,500</u>	<u>12,530,000</u>	<u>18,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,621,500</u>	<u>4,866,000</u>	<u>11,622,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>11,581,000</u>	<u>4,846,000</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	4,846,000	896,000
C146	COMPUTER OPERATOR (BPS-16)		3		3,269,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			3			3,269,000
A01102	Personal pay				40,500	20,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,951,000</u>	<u>7,664,000</u>	<u>6,985,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>5,951,000</u>	<u>3,358,000</u>	<u>5,951,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,135,000	3,358,000	1,135,000
J053	JUNIOR CLERK (BPS-11)		3	3	1,058,000		1,058,000
D161	DRIVER (BPS-05)		1		870,000		
D161	DRIVER (BPS-04)			1			870,000
C089	CHOWKIDAR (BPS-02)		1		695,000		
N003	NAIB QASID (BPS-02)		3		1,498,000		
S008	SANITARY WORKER (BPS-02)		1		695,000		
C089	CHOWKIDAR (BPS-01)			1			695,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
N003	NAIB QASID	(BPS-01)	3			1,498,000
S008	SANITARY WORKER	(BPS-01)	1			695,000
A01152	Personal pay				34,000	34,000
A01156	Total Pay of contract staff				<u>4,272,000</u>	<u>1,000,000</u>
S053	SENIOR CLERK	(BPS-14)			4,272,000	1,000,000
A012	TOTAL ALLOWANCES			<u>9,099,000</u>	<u>9,214,000</u>	<u>10,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,099,000</u>	<u>9,214,000</u>	<u>10,367,000</u>
A01202	House Rent Allowance			760,000	672,000	672,000
A01203	Conveyance Allowance			918,000	817,000	817,000
A01207	Washing Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			13,000	27,000	27,000
A01217	Medical Allowance			413,000	376,000	376,000
A0121N	Personal Allowance				3,000	3,000
A0121T	Adhoc Relief Allowance 2013			100,000	83,000	83,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			11,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			121,000	103,000	103,000
A0122M	Adhoc Relief Allowance 2016			639,000	561,000	561,000
A0122Y	Ad-hoc Relief Allowance 2017			1,360,000	1,226,000	1,226,000
A01238	Charge Allowance				185,000	185,000
A0123G	Ad-hoc Relief Allowance-2018			907,000	817,000	952,000
A0123P	Ad-hoc Relief A 2019			1,360,000	1,226,000	1,226,000
A0123X	Adhoc Relief Allowance-2020			733,000	628,000	770,000
A0124F	Adhoc Relief Allowance-2021				1,604,000	1,604,000
A01270	Others			<u>1,753,000</u>	<u>877,000</u>	<u>1,753,000</u>
1	Other			1,753,000		1,753,000
A03	TOTAL OPERATING EXPENSES			<u>3,672,000</u>	<u>916,000</u>	<u>4,033,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			49,000	49,000	51,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>2,757,000</u>	<u>1,000</u>	<u>3,033,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			2,756,000		3,032,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>585,000</u>	<u>655,000</u>
A03805	Travelling Allowance			277,000	277,000	277,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			232,000	232,000	302,000
A03808	Conveyance Charges			76,000	76,000	76,000
A039	TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>293,000</u>
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			43,000	43,000	45,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A03970	Others			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
1	Others			122,000		128,000
A09	TOTAL PHYSICAL ASSETS			<u>637,000</u>	<u>637,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>387,000</u>	<u>387,000</u>	
A09201	Hardware			<u>387,000</u>	<u>387,000</u>	
02C	Two Computers with all Accessories			266,000		
1	Hardware				387,000	
151	Two Printers			90,000		
1W	One Scanner			31,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures			250,000	250,000	

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>337,000</u>	<u>337,000</u>	<u>354,000</u>
A130	TOTAL TRANSPORT			<u>212,000</u>	<u>212,000</u>	<u>223,000</u>
A13001	Transport			212,000	212,000	223,000
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>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			62,000	62,000	65,000
DO EDUCATION ELEMENTARY GHOTKI				31,317,500	23,634,000	33,361,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>72,419,000</u>	<u>47,619,000</u>	<u>76,878,000</u>
A011	TOTAL PAY		49	51	<u>45,913,000</u>	<u>20,950,000</u>	<u>46,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	23	<u>17,697,000</u>	<u>11,419,000</u>	<u>18,401,000</u>
A01101	Total Basic Pay Of Officer		22	23	<u>16,243,000</u>	<u>9,607,000</u>	<u>16,947,000</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	2	1,053,000		1,757,000
A119	ASSISTANT	(BPS-16)	7	7	3,715,000	9,607,000	3,715,000
A01102	Personal pay				1,454,000	1,812,000	1,454,000
A011-2	TOTAL PAY OF OTHER STAFF		27	28	<u>28,216,000</u>	<u>9,531,000</u>	<u>28,237,000</u>
A01151	Total Basic Pay Other Staff		27	28	<u>28,172,000</u>	<u>9,454,000</u>	<u>28,193,000</u>
CA1	Cashier / Accountant	(BPS-14)	1		704,000		
S053	SENIOR CLERK	(BPS-14)	5	5	1,504,000	9,454,000	1,504,000
J053	JUNIOR CLERK	(BPS-11)	6	7	1,169,000		1,169,000
D161	DRIVER	(BPS-04)	1	1	659,000		659,000
S206	STORE KEEPER	(BPS-04)		1			725,000
C089	CHOWKIDAR	(BPS-02)	2		6,541,000		
N003	NAIB QASID	(BPS-02)	10		13,521,000		
S008	SANITARY WORKER	(BPS-02)	2		4,074,000		
C089	CHOWKIDAR	(BPS-01)		2			6,541,000
N003	NAIB QASID	(BPS-01)		10			13,521,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
S008	SANITARY WORKER	(BPS-01)	2			4,074,000
A01152	Personal pay			44,000	77,000	44,000
A012	TOTAL ALLOWANCES			<u>26,506,000</u>	<u>26,669,000</u>	<u>30,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,095,500</u>	<u>26,651,000</u>	<u>30,216,000</u>
A01202	House Rent Allowance			2,348,000	2,286,000	2,286,000
A01203	Conveyance Allowance			2,011,000	1,964,000	1,964,000
A01207	Washing Allowance			20,000	9,000	9,000
A0120D	Integrated Allowance			68,500	68,000	68,000
A01217	Medical Allowance			1,112,000	1,127,000	1,127,000
A0121T	Adhoc Relief Allowance 2013			206,000	198,000	198,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			311,000	321,000	321,000
A0122M	Adhoc Relief Allowance 2016			1,622,000	1,461,000	1,461,000
A0122N	Special Conveyance Allowance to Disbalded Employees			61,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			3,301,000	3,122,000	3,122,000
A01238	Charge Allowance			13,000	10,000	10,000
A01239	Special Allowance			1,358,000	679,000	679,000
A0123E	Executive Allowance					525,000
A0123G	Ad-hoc Relief Allowance-2018			2,192,000	2,101,000	2,302,000
A0123P	Ad-hoc Relief A 2019			3,288,000	3,128,000	3,128,000
A0123X	Adhoc Relief Allowance-2020			1,652,000	1,508,000	1,735,000
A0124F	Adhoc Relief Allowance-2021				4,131,000	4,131,000
A01250	Incentive Allowance			1,867,000	2,677,000	2,677,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A01270	Others			<u>3,659,000</u>	<u>1,830,000</u>	<u>4,442,000</u>
1	Other			3,659,000		4,442,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,410,500</u>	<u>18,000</u>	<u>24,000</u>
A01289	Teaching Allowance			1,400,500	13,000	13,000
A01299	Others			10,000	5,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>18,087,000</u>	<u>16,241,000</u>	<u>19,260,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>98,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			76,000	76,000	80,000
A033	TOTAL UTILITIES			<u>1,846,000</u>		<u>2,031,000</u>
A03303	Electricity			1,846,000		2,031,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,029,000</u>	<u>2,029,000</u>	<u>2,309,000</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			932,000	932,000	1,212,000
A039	TOTAL GENERAL			<u>14,119,000</u>	<u>14,119,000</u>	<u>14,822,000</u>
A03901	Stationery			2,605,000	2,605,000	2,735,000
A03902	Printing and Publication			46,000	46,000	46,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			525,000	525,000	551,000
A03970	Others			<u>10,920,000</u>	<u>10,920,000</u>	<u>11,466,000</u>
1	Others			10,920,000		11,466,000
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	
A09	TOTAL PHYSICAL ASSETS			<u>862,000</u>	<u>862,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>356,000</u>	<u>356,000</u>	
A09201	Hardware			<u>356,000</u>	<u>356,000</u>	
1	Hardware				356,000	
120	Two Printers			90,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
231	Two Computers with all Accessories			266,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000</u>	<u>6,000</u>	
A09601	Plant and Machinery			<u>6,000</u>	<u>6,000</u>	
1	Purchase of Plant and Machinery				6,000	
AW	One Stabilizer			6,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>417,000</u>	<u>417,000</u>	<u>438,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13101	Machinery and Equipment			192,000	192,000	202,000
A132	TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A13201	Furniture and Fixture			225,000	225,000	236,000
DOE (ELEMENTARY M&F				91,785,000	66,639,000	96,576,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>27,419,000</u>	<u>20,736,000</u>	<u>28,325,000</u>
A011	TOTAL PAY		30	30	<u>15,584,000</u>	<u>9,280,000</u>	<u>15,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>10,837,000</u>	<u>5,493,000</u>	<u>10,837,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>10,527,000</u>	<u>5,307,000</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	5,307,000	882,000
C146	COMPUTER OPERATOR	(BPS-16)	2		851,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			851,000
A01102	Personal pay				310,000	186,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,747,000</u>	<u>3,787,000</u>	<u>4,771,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,747,000</u>	<u>3,763,000</u>	<u>4,747,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	899,000	3,763,000	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		466,000		
N003	NAIB QASID	(BPS-02)	4		1,246,000		
S008	SANITARY WORKER	(BPS-02)	1		459,000		
C089	CHOWKIDAR	(BPS-01)		1			466,000
N003	NAIB QASID	(BPS-01)		4			1,246,000
S008	SANITARY WORKER	(BPS-01)		1			459,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01152	Personal pay				24,000	24,000
A012	TOTAL ALLOWANCES			<u>11,835,000</u>	<u>11,456,000</u>	<u>12,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,791,000</u>	<u>11,405,000</u>	<u>12,666,000</u>
A01202	House Rent Allowance			937,000	743,000	743,000
A01203	Conveyance Allowance			1,074,000	928,000	928,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			13,000	27,000	27,000
A01217	Medical Allowance			663,000	489,000	489,000
A0121T	Adhoc Relief Allowance 2013			79,000	73,000	73,000
A0121Z	Adhoc Relief Allowance - 2014			10,000	5,000	
A01224	Entertainment Allowance			3,000	3,000	3,000
A01226	Computer Allowance			43,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			167,000	126,000	126,000
A0122M	Adhoc Relief Allowance 2016			881,000	644,000	644,000
A0122N	Special Conveyance Allowance to Disbalded Employees				54,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017			1,770,000	1,388,000	1,388,000
A01233	Unattractive Area Allowance			470,000	359,000	359,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,179,000	926,000	1,238,000
A0123P	Ad-hoc Relief A 2019			1,754,000	1,388,000	1,388,000
A0123X	Adhoc Relief Allowance-2020			802,000	651,000	842,000
A01244	Adhoc Relief			14,000	7,000	7,000
A0124F	Adhoc Relief Allowance-2021				1,851,000	1,851,000
A01250	Incentive Allowance			402,000	938,000	938,000
A01270	Others			<u>1,527,000</u>	<u>764,000</u>	<u>1,527,000</u>
1	Other			1,527,000		1,527,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges			40,000	40,000	40,000
A01289	Teaching Allowance			4,000	11,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>806,000</u>	<u>662,000</u>	<u>856,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			59,000	59,000	62,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A033	TOTAL UTILITIES			<u>194,000</u>	<u>50,000</u>	<u>213,000</u>
A03302	Water			50,000	50,000	55,000
A03303	Electricity			144,000		158,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>235,000</u>	<u>249,000</u>
A03805	Travelling Allowance			190,000	190,000	190,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			45,000	45,000	59,000
A039	TOTAL GENERAL			<u>289,000</u>	<u>289,000</u>	<u>302,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			24,000	24,000	24,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03906	Uniforms and Protective Clothing			82,000	82,000	86,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
1	Others			120,000		126,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
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

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
DISTRICT OFFICER EDUCATION ELEMENTARY				28,306,000	21,479,000	29,266,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>18,817,000</u>	<u>14,448,500</u>	<u>19,572,000</u>
A011	TOTAL PAY		27	27	<u>9,502,000</u>	<u>6,255,000</u>	<u>9,502,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,471,000</u>	<u>2,086,000</u>	<u>5,471,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,420,000</u>	<u>2,060,000</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	2,060,000	1,145,000
C146	COMPUTER OPERATOR (BPS-16)		2		651,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			651,000
A01102	Personal pay				51,000	26,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,031,000</u>	<u>4,169,000</u>	<u>4,031,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,031,000</u>	<u>4,169,000</u>	<u>4,031,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	807,000	4,169,000	807,000
J053	JUNIOR CLERK (BPS-11)		6	6	1,211,000		1,211,000
D161	DRIVER (BPS-05)		1		434,000		
D161	DRIVER (BPS-04)			1			434,000
C089	CHOWKIDAR (BPS-02)		1		420,000		
N003	NAIB QASID (BPS-02)		4		732,000		
S008	SANITARY WORKER (BPS-02)		1		427,000		
C089	CHOWKIDAR (BPS-01)			1			420,000
N003	NAIB QASID (BPS-01)			4			732,000
S008	SANITARY WORKER (BPS-01)			1			427,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A012	TOTAL ALLOWANCES			<u>9,315,000</u>	<u>8,193,500</u>	<u>10,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,306,000</u>	<u>8,188,500</u>	<u>10,065,000</u>
A01202	House Rent Allowance			762,000	575,000	575,000
A01203	Conveyance Allowance			1,045,000	783,000	783,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			13,000	23,000	23,000
A01217	Medical Allowance			533,000	361,000	361,000
A0121T	Adhoc Relief Allowance 2013			67,000	55,000	55,000
A01224	Entertainment Allowance			1,500	1,500	2,000
A01226	Computer Allowance			4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			113,000	76,000	76,000
A0122M	Adhoc Relief Allowance 2016			607,000	410,000	410,000
A0122N	Special Conveyance Allowance to Disbalded Employees			29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,300,000	934,000	934,000
A0123E	Executive Allowance					877,000
A0123G	Ad-hoc Relief Allowance-2018			867,000	623,000	910,000
A0123P	Ad-hoc Relief A 2019			1,300,000	934,000	934,000
A0123X	Adhoc Relief Allowance-2020			731,000	538,000	768,000
A0124F	Adhoc Relief Allowance-2021				1,246,000	1,246,000
A01250	Incentive Allowance			965,000	1,116,000	1,116,000
A01270	Others			<u>965,000</u>	<u>483,000</u>	<u>965,000</u>
1	Other			965,000		965,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>5,000</u>	<u>5,000</u>
A01289	Teaching Allowance			9,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>3,484,000</u>	<u>929,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			85,000	85,000	89,000
A033	TOTAL UTILITIES			<u>184,000</u>		<u>202,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A03303	Electricity			184,000		202,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>1,200,000</u>	<u>317,000</u>
A03805	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			244,000	1,050,000	317,000
A039	TOTAL GENERAL			<u>306,000</u>	<u>2,198,000</u>	<u>320,000</u>
A03901	Stationery				70,000	
A03902	Printing and Publication			24,000	250,000	24,000
A03905	Newspapers Periodicals and Books			28,000	100,000	29,000
A03906	Uniforms and Protective Clothing			50,000	100,000	53,000
A03918	Exhibitions Fairs and other National Celebrations			43,000	43,000	45,000
A03970	Others			<u>161,000</u>	<u>1,635,000</u>	<u>169,000</u>
1	Others			161,000		169,000
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>294,000</u>	<u>1,495,000</u>	<u>309,000</u>
A130	TOTAL TRANSPORT			<u>137,000</u>	<u>470,000</u>	<u>144,000</u>
A13001	Transport			137,000	470,000	144,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>240,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			60,000	240,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>335,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	335,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>76,000</u>	<u>450,000</u>	<u>80,000</u>
A13701	Hardware			38,000	250,000	40,000
A13702	Software			38,000	200,000	40,000
DISTRICT OFFICER (ELEMENTARY M/F)				19,931,000	19,427,500	21,282,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>94,056,500</u>	<u>64,575,000</u>	<u>106,823,000</u>
A011	TOTAL PAY		<u>180</u>	<u>175</u>	<u>62,680,000</u>	<u>32,413,000</u>	<u>69,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>37</u>	<u>10,634,000</u>	<u>5,245,000</u>	<u>16,122,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>37</u>	<u>10,130,000</u>	<u>4,745,000</u>	<u>15,618,000</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
H041	HEAD MASTER / HEAD MISTRESS (BPS-17)			20			5,488,000
S236	SUPERINTENDENT (BPS-17)		1	1	715,000		715,000
A119	ASSISTANT (BPS-16)		4	4	2,631,000	4,745,000	2,631,000
C146	COMPUTER OPERATOR (BPS-16)		1		617,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			617,000
A01102	Personal pay				504,000	500,000	504,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>163</u>	<u>138</u>	<u>52,046,000</u>	<u>27,168,000</u>	<u>53,558,000</u>
A01151	Total Basic Pay Other Staff		<u>163</u>	<u>138</u>	<u>52,040,000</u>	<u>22,743,000</u>	<u>52,552,000</u>
C258	COMPUTER TEACHER (BPS-15)		1	1	608,000		608,000
S053	SENIOR CLERK (BPS-14)		3	3	2,351,000	22,743,000	2,351,000
H077	HM / HEAD MISTRESS (BPS-11)		20		5,488,000		
J053	JUNIOR CLERK (BPS-11)		8	13	4,733,000		4,733,000
L108	LEARNER COORDINATOR OFFICER (BPS-11)		20	10	5,487,000		5,487,000
M195	MASTER LEARNING COORDINATOR (BPS-11)		3	3	792,000		792,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
P183	PRIMARY SCHOOL TEACHER (BPS-09)		62	62	16,910,000		22,910,000
D161	DRIVER (BPS-05)		1		594,000		
D161	DRIVER (BPS-04)			1			594,000
C089	CHOWKIDAR (BPS-02)		21		6,965,000		
N003	NAIB QASID (BPS-02)		23		7,540,000		
S008	SANITARY WORKER (BPS-02)		1		572,000		
C089	CHOWKIDAR (BPS-01)			21			6,965,000
N003	NAIB QASID (BPS-01)			23			7,540,000
S008	SANITARY WORKER (BPS-01)			1			572,000
A01152	Personal pay				6,000	57,000	6,000
A01156	Total Pay of contract staff					<u>4,368,000</u>	<u>1,000,000</u>
S053	SENIOR CLERK (BPS-14)					4,368,000	1,000,000
A012	TOTAL ALLOWANCES				<u>31,376,500</u>	<u>32,162,000</u>	<u>37,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,985,500</u>	<u>31,810,000</u>	<u>36,791,000</u>
A01202	House Rent Allowance				2,603,000	2,350,000	2,350,000
A01203	Conveyance Allowance				3,399,000	3,004,000	3,004,000
A01207	Washing Allowance				80,000	99,000	99,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				58,000	217,000	217,000
A01217	Medical Allowance				2,059,000	1,841,000	1,841,000
A0121A	Ad - hoc Allowance - 2011					17,000	
A0121T	Adhoc Relief Allowance 2013				497,000	439,000	439,000
A0121Z	Adhoc Relief Allowance - 2014				18,000	16,000	
A01224	Entertainment Allowance				500	1,000	1,000
A01226	Computer Allowance				32,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015				427,000	381,000	381,000
A0122M	Adhoc Relief Allowance 2016				2,185,000	1,915,000	1,915,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				4,544,000	4,093,000	4,093,000
A01238	Charge Allowance				9,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				3,105,000	2,790,000	3,260,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A0123P	Ad-hoc Relief A 2019			4,567,000	4,140,000	4,140,000
A0123X	Adhoc Relief Allowance-2020			2,859,000	2,457,000	3,002,000
A01243	Special Travelling Allowance				225,000	225,000
A01244	Adhoc Relief			57,000	71,000	71,000
A0124F	Adhoc Relief Allowance-2021				5,448,000	5,448,000
A01270	Others			<u>4,436,000</u>	<u>2,218,000</u>	<u>6,217,000</u>
1	Other			4,436,000		6,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>391,000</u>	<u>352,000</u>	<u>352,000</u>
A01289	Teaching Allowance			391,000	352,000	352,000
A03	TOTAL OPERATING EXPENSES			<u>1,561,000</u>	<u>6,175,000</u>	<u>1,700,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A03205	Courier and Pilot Service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>210,000</u>		<u>231,000</u>
A03303	Electricity			210,000		231,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>318,000</u>	<u>513,000</u>	<u>386,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03807	P.O.L Charges A.planes			227,000	422,000	295,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>980,000</u>	<u>5,609,000</u>	<u>1,028,000</u>
A03901	Stationery			170,000	400,000	179,000
A03902	Printing and Publication			36,000	36,000	36,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03970	Others			<u>711,000</u>	<u>5,110,000</u>	<u>747,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
1	Others			711,000		747,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>203,000</u>	<u>989,000</u>	<u>213,000</u>
A130	TOTAL TRANSPORT			<u>66,000</u>	<u>300,000</u>	<u>69,000</u>
A13001	Transport			66,000	300,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>324,000</u>	<u>74,000</u>
A13101	Machinery and Equipment			70,000	324,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>365,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			67,000	365,000	70,000
DISTRICT OFFICER EDU NAUSHERO FEROZE				95,820,500	71,739,000	108,736,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>30,311,847</u>	<u>56,157,347</u>	<u>46,245,000</u>
A011	TOTAL PAY		33	33	<u>18,748,000</u>	<u>26,424,000</u>	<u>18,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>13,601,000</u>	<u>2,895,000</u>	<u>13,601,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>13,089,000</u>	<u>2,639,000</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	2,639,000	2,413,000
C146	COMPUTER OPERATOR (BPS-16)		2		1,150,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			1,150,000
A01102	Personal pay				512,000	256,000	512,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,147,000</u>	<u>23,529,000</u>	<u>5,147,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>5,046,000</u>	<u>23,491,000</u>	<u>5,046,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,395,000	23,491,000	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		570,000		
N003	NAIB QASID (BPS-02)		2		856,000		
S008	SANITARY WORKER (BPS-02)		1		450,000		
C089	CHOWKIDAR (BPS-01)			1			570,000
N003	NAIB QASID (BPS-01)			2			856,000
S008	SANITARY WORKER (BPS-01)			1			450,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A01152	Personal pay			101,000	38,000	101,000
A012	TOTAL ALLOWANCES			<u>11,563,847</u>	<u>29,733,347</u>	<u>27,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,660,500</u>	<u>27,440,500</u>	<u>25,204,000</u>
A01202	House Rent Allowance			688,000	2,118,000	2,118,000
A01203	Conveyance Allowance			984,000	2,927,000	2,927,000
A01207	Washing Allowance			2,000	7,000	7,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010				34,000	
A01217	Medical Allowance			523,000	1,417,000	1,417,000
A0121A	Ad - hoc Allowance - 2011				1,000	
A0121M	Adhoc Relief Allowance - 2012				1,000	
A0121T	Adhoc Relief Allowance 2013			60,000	510,000	510,000
A0121Z	Adhoc Relief Allowance - 2014			2,000	135,000	
A01224	Entertainment Allowance			500	1,000	1,000
A01226	Computer Allowance			3,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015			139,000	475,000	475,000
A0122M	Adhoc Relief Allowance 2016			695,000	1,775,000	1,775,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	77,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017			1,451,000	3,753,000	3,753,000
A01233	Unattractive Area Allowance			6,500	3,000	3,000
A01238	Charge Allowance			8,500	8,500	9,000
A0123G	Ad-hoc Relief Allowance-2018			1,000,000	2,552,000	1,050,000
A0123P	Ad-hoc Relief A 2019			1,431,000	3,632,000	3,632,000
A0123X	Adhoc Relief Allowance-2020			815,000	2,339,000	856,000
A01244	Adhoc Relief			4,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021				4,721,000	4,721,000
A01270	Others			<u>1,839,000</u>	<u>920,000</u>	<u>1,839,000</u>
1	Other			1,839,000		1,839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,903,347</u>	<u>2,292,847</u>	<u>2,293,000</u>
A01274	Medical Charges			1,895,847	1,895,847	1,896,000
A01289	Teaching Allowance			7,500	397,000	397,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>579,000</u>	<u>357,000</u>	<u>662,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A033	TOTAL UTILITIES			<u>222,000</u>		<u>244,000</u>
A03303	Electricity			222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>184,000</u>	<u>184,000</u>	<u>239,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			184,000	184,000	239,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>125,000</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			17,000	17,000	18,000
A03970	Others			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
1	Others			62,000		65,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>862,000</u>	<u>862,000</u>	<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>356,000</u>	<u>356,000</u>	<u>140,000</u>
A09201	Hardware			<u>356,000</u>	<u>356,000</u>	<u>140,000</u>
024	One Computer with all accessories					140,000
1	Hardware				356,000	

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
231	Two Computers with all Accessories			266,000		
C36	Two Printers			90,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000</u>	<u>6,000</u>	<u>132,000</u>
A09601	Plant and Machinery			<u>6,000</u>	<u>6,000</u>	<u>132,000</u>
086	One Split A.C 1.5 Ton					96,000
1	Purchase of Plant and Machinery				6,000	
365	One Water Dispenser					36,000
AW	One Stabilizer			6,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Furniture and Fixtures			500,000	500,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>151,000</u>	<u>159,000</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>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
DISTRICT OFFICER EDUCATION ELEM M/F				31,903,847	58,727,347	47,538,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>25,880,500</u>	<u>18,291,000</u>	<u>26,880,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>15,803,000</u>	<u>8,550,000</u>	<u>15,803,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>11,630,000</u>	<u>3,717,000</u>	<u>11,630,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>11,492,000</u>	<u>3,579,000</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	3,579,000	1,817,000
C146	COMPUTER OPERATOR (BPS-16)		2		689,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			689,000
A01102	Personal pay				138,000	138,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>4,173,000</u>	<u>4,833,000</u>	<u>4,173,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>4,134,000</u>	<u>4,790,000</u>	<u>4,134,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,038,000	4,790,000	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		457,000		
N003	NAIB QASID (BPS-02)		2		687,000		
S008	SANITARY WORKER (BPS-02)		2		470,000		
C089	CHOWKIDAR (BPS-01)			1			457,000
N003	NAIB QASID (BPS-01)			2			687,000
S008	SANITARY WORKER (BPS-01)			2			470,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01152	Personal pay			39,000	43,000	39,000
A012	TOTAL ALLOWANCES			<u>10,077,500</u>	<u>9,741,000</u>	<u>11,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,045,500</u>	<u>9,234,000</u>	<u>10,570,000</u>
A01202	House Rent Allowance			758,000	613,000	613,000
A01203	Conveyance Allowance			934,000	715,000	715,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			459,000	352,000	352,000
A0121T	Adhoc Relief Allowance 2013			146,000	117,000	117,000
A01224	Entertainment Allowance			4,000	6,000	6,000
A01226	Computer Allowance			38,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			146,000	113,000	113,000
A0122M	Adhoc Relief Allowance 2016			773,000	586,000	586,000
A0122Y	Ad-hoc Relief Allowance 2017			1,609,000	1,265,000	1,265,000
A01233	Unattractive Area Allowance			9,500	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			1,073,000	843,000	1,127,000
A0123P	Ad-hoc Relief A 2019			1,609,000	1,265,000	1,265,000
A0123X	Adhoc Relief Allowance-2020			897,000	681,000	942,000
A01243	Special Travelling Allowance				150,000	150,000
A01244	Adhoc Relief			3,000	3,000	3,000
A0124F	Adhoc Relief Allowance-2021				1,686,000	1,686,000
A01270	Others			<u>1,583,000</u>	<u>792,000</u>	<u>1,583,000</u>
1	Other			1,583,000		1,583,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>507,000</u>	<u>507,000</u>
A01274	Medical Charges			32,000	507,000	507,000
A03	TOTAL OPERATING EXPENSES			<u>679,000</u>	<u>3,553,000</u>	<u>749,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>165,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			5,000	15,000	5,000
A03202	Telephone and Trunk call			100,000	150,000	105,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>190,000</u>		<u>209,000</u>
A03303	Electricity			190,000		209,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>246,000</u>	<u>860,000</u>	<u>286,000</u>
A03805	Travelling Allowance			98,000	398,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			133,000	433,000	173,000
A03808	Conveyance Charges			15,000	29,000	15,000
A039	TOTAL GENERAL			<u>138,000</u>	<u>2,528,000</u>	<u>144,000</u>
A03901	Stationery			34,000	84,000	36,000
A03902	Printing and Publication			23,000	123,000	23,000
A03905	Newspapers Periodicals and Books			25,000	50,000	26,000
A03906	Uniforms and Protective Clothing			15,000	30,000	16,000
A03970	Others			<u>41,000</u>	<u>2,241,000</u>	<u>43,000</u>
1	Others			41,000		43,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>254,000</u>	<u>304,000</u>	<u>267,000</u>
A130	TOTAL TRANSPORT			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13001	Transport			89,000	89,000	93,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13101	Machinery and Equipment			70,000	70,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>145,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			95,000	145,000	100,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
DISTRICT OFFICER ELEMENTARY M/F SANGHAR				26,813,500	22,148,000	27,896,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>43,838,000</u>	<u>29,214,000</u>	<u>49,219,000</u>
A011	TOTAL PAY		35	35	<u>28,139,000</u>	<u>14,201,000</u>	<u>32,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>9,534,000</u>	<u>7,617,000</u>	<u>9,534,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>8,892,000</u>	<u>7,100,000</u>	<u>8,892,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,112,000		1,112,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	888,000		888,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	637,000		637,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	4,451,000		4,451,000
L152	LITIGATION OFFICER	(BPS-17)	1	1	622,000		622,000
S236	SUPERINTENDENT	(BPS-17)	1	1	637,000		637,000
A119	ASSISTANT	(BPS-16)	5	5	545,000	7,100,000	545,000
A01102	Personal pay				642,000	517,000	642,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>18,605,000</u>	<u>6,584,000</u>	<u>22,605,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>18,577,000</u>	<u>6,520,000</u>	<u>22,577,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	2,418,000	6,520,000	2,418,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,623,000		1,623,000
D161	DRIVER	(BPS-04)	1	1	411,000		411,000
C089	CHOWKIDAR	(BPS-02)	1		4,306,000		
M022	MALHI	(BPS-02)	1		546,000		
N003	NAIB QASID	(BPS-02)	2		7,577,000		
S008	SANITARY WORKER	(BPS-02)	1		1,696,000		
C089	CHOWKIDAR	(BPS-01)		1			4,306,000
M022	MALHI	(BPS-01)		1			546,000
N003	NAIB QASID	(BPS-01)		2			11,577,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
S008	SANITARY WORKER	(BPS-01)	1			1,696,000
A01152	Personal pay			28,000	64,000	28,000
A012	TOTAL ALLOWANCES			<u>15,699,000</u>	<u>15,013,000</u>	<u>17,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,582,000</u>	<u>14,919,000</u>	<u>16,986,000</u>
A01202	House Rent Allowance			1,150,000	986,000	986,000
A01203	Conveyance Allowance			1,350,000	1,136,000	1,136,000
A01207	Washing Allowance			31,000	16,000	16,000
A0120D	Integrated Allowance			6,000	10,000	10,000
A01217	Medical Allowance			764,000	641,000	641,000
A0121T	Adhoc Relief Allowance 2013			78,000	77,000	77,000
A01224	Entertainment Allowance			5,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			242,000	203,000	203,000
A0122M	Adhoc Relief Allowance 2016			1,243,000	1,001,000	1,001,000
A0122Y	Ad-hoc Relief Allowance 2017			2,547,000	2,122,000	2,122,000
A01238	Charge Allowance			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,698,000	1,423,000	1,783,000
A0123P	Ad-hoc Relief A 2019			2,547,000	2,122,000	2,122,000
A0123X	Adhoc Relief Allowance-2020			1,253,000	1,027,000	1,316,000
A0124F	Adhoc Relief Allowance-2021				2,816,000	2,816,000
A01253	Science Teaching Allowance			3,000	2,000	2,000
A01270	Others			<u>2,658,000</u>	<u>1,329,000</u>	<u>2,747,000</u>
1	Other			2,658,000		2,747,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>	<u>94,000</u>	<u>94,000</u>
A01274	Medical Charges			76,000	76,000	76,000
A01289	Teaching Allowance			41,000	18,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>1,223,000</u>	<u>1,209,000</u>	<u>1,330,000</u>
A032	TOTAL COMMUNICATIONS			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			132,000	132,000	139,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>14,000</u>		<u>15,000</u>
A03303	Electricity			14,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>435,000</u>	<u>507,000</u>
A03805	Travelling Allowance			158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			241,000	241,000	313,000
A03808	Conveyance Charges			36,000	36,000	36,000
A039	TOTAL GENERAL			<u>633,000</u>	<u>633,000</u>	<u>660,000</u>
A03901	Stationery			101,000	101,000	106,000
A03902	Printing and Publication			91,000	91,000	91,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			45,000	45,000	47,000
A03970	Others			<u>373,000</u>	<u>373,000</u>	<u>392,000</u>
1	Others			373,000		392,000
A09	TOTAL PHYSICAL ASSETS			<u>862,000</u>	<u>862,000</u>	<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>356,000</u>	<u>356,000</u>	<u>140,000</u>
A09201	Hardware			<u>356,000</u>	<u>356,000</u>	<u>140,000</u>
024	One Computer with all accessories					140,000
02C	Two Computers with all Accessories			266,000		
1	Hardware				356,000	
C36	Two Printers			90,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000</u>	<u>6,000</u>	<u>132,000</u>
A09601	Plant and Machinery			<u>6,000</u>	<u>6,000</u>	<u>132,000</u>
075	One Water Dispenser					36,000
1	Purchase of Plant and Machinery				6,000	
441	One Air Conditioner(1.5 Ton)					96,000
AW	One Stabilizer			6,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Furniture and Fixtures			500,000	500,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,602,000</u>	<u>1,602,000</u>	<u>1,681,000</u>
A130	TOTAL TRANSPORT			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13001	Transport			67,000	67,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>949,000</u>	<u>949,000</u>	<u>996,000</u>
A13101	Machinery and Equipment			949,000	949,000	996,000
A132	TOTAL FURNITURE AND FIXTURE			<u>586,000</u>	<u>586,000</u>	<u>615,000</u>
A13201	Furniture and Fixture			586,000	586,000	615,000
DISTRICT OFFICER ELEMENTARY SHIKARPUR				47,525,000	32,887,000	52,702,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>24,389,000</u>	<u>20,904,000</u>	<u>26,449,000</u>
A011	TOTAL PAY		30	30	<u>14,735,500</u>	<u>10,035,000</u>	<u>14,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,599,500</u>	<u>5,908,000</u>	<u>8,600,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,575,000</u>	<u>5,859,000</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	5,859,000	1,390,000
C146	COMPUTER OPERATOR (BPS-16)		2		298,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			298,000
A01102	Personal pay				24,500	49,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,136,000</u>	<u>4,127,000</u>	<u>6,136,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>6,092,000</u>	<u>4,078,000</u>	<u>6,092,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,055,000	4,078,000	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		1,252,000		
D161	DRIVER (BPS-04)			1			1,252,000
C089	CHOWKIDAR (BPS-02)		2		670,000		
N003	NAIB QASID (BPS-02)		2		867,000		
S008	SANITARY WORKER (BPS-02)		1		392,000		
C089	CHOWKIDAR (BPS-01)			2			670,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
N003	NAIB QASID	(BPS-01)	2				867,000
S008	SANITARY WORKER	(BPS-01)	1				392,000
A01152	Personal pay				44,000	49,000	44,000
A012	TOTAL ALLOWANCES				<u>9,653,500</u>	<u>10,869,000</u>	<u>11,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,639,500</u>	<u>10,849,000</u>	<u>11,693,000</u>
A01202	House Rent Allowance				1,158,000	1,135,000	1,135,000
A01203	Conveyance Allowance				862,000	841,000	841,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				3,000	2,000	2,000
A01217	Medical Allowance				459,000	442,000	442,000
A0121T	Adhoc Relief Allowance 2013				100,000	90,000	90,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				145,000	141,000	141,000
A0122M	Adhoc Relief Allowance 2016				709,000	697,000	697,000
A0122Y	Ad-hoc Relief Allowance 2017				1,480,000	1,506,000	1,506,000
A01238	Charge Allowance				4,500	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				989,000	1,004,000	1,038,000
A0123P	Ad-hoc Relief A 2019				1,480,000	1,506,000	1,506,000
A0123X	Adhoc Relief Allowance-2020				749,000	709,000	786,000
A0124F	Adhoc Relief Allowance-2021					2,009,000	2,009,000
A01270	Others				<u>1,467,000</u>	<u>734,000</u>	<u>1,467,000</u>
1	Other				1,467,000		1,467,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>20,000</u>	<u>20,000</u>
A01289	Teaching Allowance				14,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES				<u>8,582,000</u>	<u>4,582,000</u>	<u>9,017,000</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				22,000	22,000	23,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			34,000	34,000	44,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>8,494,000</u>	<u>4,494,000</u>	<u>8,917,000</u>
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>8,422,000</u>	<u>4,422,000</u>	<u>8,843,000</u>
1	Others			8,422,000		8,843,000
A09	TOTAL PHYSICAL ASSETS			<u>428,000</u>	<u>428,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>178,000</u>	<u>178,000</u>	
A09201	Hardware			<u>178,000</u>	<u>178,000</u>	
1	Hardware				178,000	
401	One Printer			45,000		
C36	Two Printers			133,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	
A09701	Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures			250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13001	Transport			86,000	86,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
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.OFFR EDU ELEMENTRY SUKKUR				33,566,000	26,081,000	35,641,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>24,000,000</u>	<u>30,852,000</u>	<u>30,404,000</u>
A011	TOTAL PAY		36	36	<u>13,585,000</u>	<u>16,525,000</u>	<u>14,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>9,984,000</u>	<u>7,750,000</u>	<u>9,984,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>9,810,000</u>	<u>7,371,000</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	7,371,000	1,815,000
C146	COMPUTER OPERATOR	(BPS-16)	2		546,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			546,000
A01102	Personal pay				174,000	379,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,601,000</u>	<u>8,775,000</u>	<u>4,601,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,601,000</u>	<u>4,863,000</u>	<u>3,601,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	849,000	4,863,000	849,000
J053	JUNIOR CLERK	(BPS-11)	6	6	956,000		956,000
D161	DRIVER	(BPS-05)	1		326,000		
D161	DRIVER	(BPS-04)		1			326,000
C089	CHOWKIDAR	(BPS-02)	1		315,000		
N003	NAIB QASID	(BPS-02)	4		840,000		
S008	SANITARY WORKER	(BPS-02)	1		315,000		
C089	CHOWKIDAR	(BPS-01)		1			315,000
N003	NAIB QASID	(BPS-01)		4			840,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
S008	SANITARY WORKER	(BPS-01)	1			315,000
A01156	Total Pay of contract staff				<u>3,912,000</u>	<u>1,000,000</u>
S053	SENIOR CLERK	(BPS-14)			3,912,000	1,000,000
A012	TOTAL ALLOWANCES			<u>10,415,000</u>	<u>14,327,000</u>	<u>15,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,395,000</u>	<u>14,317,000</u>	<u>15,809,000</u>
A01202	House Rent Allowance			870,000	956,000	956,000
A01203	Conveyance Allowance			1,121,000	1,130,000	1,130,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			26,000	35,000	35,000
A01217	Medical Allowance			625,000	632,000	632,000
A0121T	Adhoc Relief Allowance 2013			80,000	65,000	65,000
A01224	Entertainment Allowance			1,500	4,000	4,000
A01226	Computer Allowance			4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			149,000	165,000	165,000
A0122M	Adhoc Relief Allowance 2016			788,000	870,000	870,000
A0122Y	Ad-hoc Relief Allowance 2017			1,653,000	2,026,000	2,026,000
A01238	Charge Allowance			8,000	9,000	9,000
A0123E	Executive Allowance					801,000
A0123G	Ad-hoc Relief Allowance-2018			1,102,000	1,261,000	1,157,000
A0123P	Ad-hoc Relief A 2019			1,653,000	1,891,000	1,891,000
A0123X	Adhoc Relief Allowance-2020			953,000	885,000	1,001,000
A0124F	Adhoc Relief Allowance-2021				2,509,000	2,509,000
A01250	Incentive Allowance				1,196,000	1,196,000
A01270	Others			<u>1,359,000</u>	<u>680,000</u>	<u>1,359,000</u>
1	Other			1,359,000		1,359,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A01289	Teaching Allowance			20,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>1,911,000</u>	<u>3,347,000</u>	<u>2,075,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,607,000</u>	<u>1,699,000</u>	<u>1,759,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
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			508,000	600,000	660,000
A039	TOTAL GENERAL			<u>304,000</u>	<u>1,648,000</u>	<u>316,000</u>
A03902	Printing and Publication			56,000	56,000	56,000
A03905	Newspapers Periodicals and Books			225,000	225,000	236,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others				1,344,000	
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>594,000</u>	<u>248,000</u>
A130	TOTAL TRANSPORT			<u>154,000</u>	<u>360,000</u>	<u>162,000</u>
A13001	Transport			154,000	360,000	162,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
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>22,000</u>	<u>174,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	174,000	23,000
A137	TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13701	Hardware			38,000	38,000	40,000
DO ELEMENTRY TM KHAN				26,147,000	34,793,000	33,199,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>26,276,000</u>	<u>26,897,000</u>	<u>29,860,000</u>
A011	TOTAL PAY		33	33	<u>13,673,000</u>	<u>12,394,000</u>	<u>13,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,435,000</u>	<u>7,273,000</u>	<u>9,435,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>9,298,000</u>	<u>6,981,000</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	6,981,000	1,498,000
C146	COMPUTER OPERATOR	(BPS-16)	2		546,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			546,000
A01102	Personal pay				137,000	292,000	137,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,238,000</u>	<u>5,121,000</u>	<u>4,238,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,189,000</u>	<u>5,072,000</u>	<u>4,189,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	815,000	5,072,000	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		321,000		
N003	NAIB QASID	(BPS-02)	5		1,074,000		
S008	SANITARY WORKER	(BPS-02)	1		321,000		
C089	CHOWKIDAR	(BPS-01)		1			321,000
N003	NAIB QASID	(BPS-01)		5			1,074,000
S008	SANITARY WORKER	(BPS-01)		1			321,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01152	Personal pay			49,000	49,000	49,000
A012	TOTAL ALLOWANCES			<u>12,603,000</u>	<u>14,503,000</u>	<u>16,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,589,000</u>	<u>14,501,000</u>	<u>16,185,000</u>
A01202	House Rent Allowance			1,102,000	980,000	980,000
A01203	Conveyance Allowance			1,268,000	1,111,000	1,111,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			26,000	32,000	32,000
A01217	Medical Allowance			751,000	624,000	624,000
A0121T	Adhoc Relief Allowance 2013			92,000	92,000	92,000
A01224	Entertainment Allowance			7,000	4,000	4,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			196,000	167,000	167,000
A0122M	Adhoc Relief Allowance 2016			1,019,000	861,000	861,000
A0122Y	Ad-hoc Relief Allowance 2017			2,114,000	1,870,000	1,870,000
A01238	Charge Allowance			5,000	3,000	3,000
A01239	Special Allowance			4,000	2,000	2,000
A0123E	Executive Allowance					525,000
A0123G	Ad-hoc Relief Allowance-2018			1,410,000	1,246,000	1,481,000
A0123P	Ad-hoc Relief A 2019			2,114,000	1,870,000	1,870,000
A0123X	Adhoc Relief Allowance-2020			1,089,000	904,000	1,143,000
A0124F	Adhoc Relief Allowance-2021				2,479,000	2,479,000
A01250	Incentive Allowance				1,551,000	1,551,000
A01270	Others			<u>1,370,000</u>	<u>685,000</u>	<u>1,370,000</u>
1	Other			1,370,000		1,370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance			14,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,552,000</u>	<u>1,446,000</u>	<u>1,796,000</u>
A032	TOTAL COMMUNICATIONS			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			217,000	217,000	228,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>106,000</u>		<u>117,000</u>
A03303	Electricity			106,000		117,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>995,000</u>	<u>995,000</u>	<u>1,208,000</u>
A03805	Travelling Allowance			285,000	285,000	285,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			710,000	710,000	923,000
A039	TOTAL GENERAL			<u>233,000</u>	<u>233,000</u>	<u>242,000</u>
A03902	Printing and Publication			40,000	40,000	40,000
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>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>133,000</u>	<u>133,000</u>	<u>139,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			65,000	65,000	68,000
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 (EDU) ELEMENTRY				27,961,000	28,476,000	31,795,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>28,941,500</u>	<u>31,135,000</u>	<u>31,652,000</u>
A011	TOTAL PAY		42	42	<u>14,796,000</u>	<u>15,284,000</u>	<u>14,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>10,393,000</u>	<u>9,551,000</u>	<u>10,393,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>9,970,000</u>	<u>8,956,000</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	8,956,000	1,735,000
C146	COMPUTER OPERATOR	(BPS-16)	4		1,121,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		4			1,121,000
A01102	Personal pay				423,000	595,000	423,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,403,000</u>	<u>5,733,000</u>	<u>4,403,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,379,000</u>	<u>5,709,000</u>	<u>4,379,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	946,000	5,709,000	946,000
J053	JUNIOR CLERK	(BPS-11)	4	4	786,000		786,000
D161	DRIVER	(BPS-05)	2		588,000		
D161	DRIVER	(BPS-04)		2			588,000
C089	CHOWKIDAR	(BPS-02)	1		392,000		
N003	NAIB QASID	(BPS-02)	6		1,277,000		
S008	SANITARY WORKER	(BPS-02)	1		390,000		
C089	CHOWKIDAR	(BPS-01)		1			392,000
N003	NAIB QASID	(BPS-01)		6			1,277,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
S008	SANITARY WORKER	(BPS-01)	1			390,000
A01152	Personal pay			24,000	24,000	24,000
A012	TOTAL ALLOWANCES			<u>14,145,500</u>	<u>15,851,000</u>	<u>16,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,981,500</u>	<u>15,674,000</u>	<u>16,679,000</u>
A01202	House Rent Allowance			1,223,000	1,134,000	1,134,000
A01203	Conveyance Allowance			1,576,000	1,460,000	1,460,000
A01207	Washing Allowance			28,000	7,000	7,000
A0120D	Integrated Allowance			2,000	42,000	42,000
A01217	Medical Allowance			780,000	720,000	720,000
A0121T	Adhoc Relief Allowance 2013			136,000	118,000	118,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A01226	Computer Allowance			64,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015			227,000	200,000	200,000
A0122M	Adhoc Relief Allowance 2016			1,105,000	1,022,000	1,022,000
A0122Y	Ad-hoc Relief Allowance 2017			2,335,000	2,285,000	2,285,000
A01238	Charge Allowance			4,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,579,000	1,528,000	1,658,000
A0123P	Ad-hoc Relief A 2019			2,323,000	2,285,000	2,285,000
A0123X	Adhoc Relief Allowance-2020			1,129,000	1,038,000	1,185,000
A01244	Adhoc Relief			12,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021				3,040,000	3,040,000
A01270	Others			<u>1,457,000</u>	<u>729,000</u>	<u>1,457,000</u>
1	Other			1,457,000		1,457,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>177,000</u>	<u>177,000</u>
A01274	Medical Charges			134,000	134,000	134,000
A01289	Teaching Allowance			30,000	43,000	43,000
A03	TOTAL OPERATING EXPENSES			<u>1,807,000</u>	<u>1,532,000</u>	<u>2,020,000</u>
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>197,000</u>
A03202	Telephone and Trunk call			188,000	188,000	197,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>275,000</u>		<u>303,000</u>
A03303	Electricity			275,000		303,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>817,000</u>	<u>817,000</u>	<u>969,000</u>
A03805	Travelling Allowance			309,000	309,000	309,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			508,000	508,000	660,000
A039	TOTAL GENERAL			<u>527,000</u>	<u>527,000</u>	<u>551,000</u>
A03901	Stationery			71,000	71,000	75,000
A03902	Printing and Publication			46,000	46,000	46,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			95,000	95,000	100,000
A03970	Others			<u>269,000</u>	<u>269,000</u>	<u>282,000</u>
1	Others			269,000		282,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
441	One Air Conditioner(1.5 Ton)					96,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>957,000</u>	<u>957,000</u>	<u>1,005,000</u>
A130	TOTAL TRANSPORT			<u>356,000</u>	<u>356,000</u>	<u>374,000</u>
A13001	Transport			356,000	356,000	374,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A13101	Machinery and Equipment			214,000	214,000	225,000
A132	TOTAL FURNITURE AND FIXTURE			<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A13201	Furniture and Fixture			227,000	227,000	238,000
A137	TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A13701	Hardware			160,000	160,000	168,000
DO. ELEMENTARY M/F THATTA				31,705,500	36,624,000	35,149,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>30,994,000</u>	<u>30,405,000</u>	<u>33,157,000</u>
A011	TOTAL PAY		38	38	<u>16,017,000</u>	<u>14,785,000</u>	<u>16,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>11,333,000</u>	<u>8,533,000</u>	<u>11,333,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>10,714,000</u>	<u>8,048,000</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	8,048,000	1,777,000
C146	COMPUTER OPERATOR (BPS-16)		2		546,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			546,000
A01102	Personal pay				619,000	485,000	619,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,684,000</u>	<u>6,252,000</u>	<u>4,915,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>4,684,000</u>	<u>6,252,000</u>	<u>4,915,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,096,000	6,252,000	1,096,000
J053	JUNIOR CLERK (BPS-11)		7	7	1,552,000		1,783,000
D161	DRIVER (BPS-04)		1	1	361,000		361,000
C089	CHOWKIDAR (BPS-02)		1		428,000		
N003	NAIB QASID (BPS-02)		4		902,000		
S008	SANITARY WORKER (BPS-02)		1		345,000		
C089	CHOWKIDAR (BPS-01)			1			428,000
N003	NAIB QASID (BPS-01)			4			902,000
S008	SANITARY WORKER (BPS-01)			1			345,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012	TOTAL ALLOWANCES			<u>14,977,000</u>	<u>15,620,000</u>	<u>16,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,975,500</u>	<u>15,595,000</u>	<u>16,884,000</u>
A01202	House Rent Allowance			1,178,000	1,057,000	1,057,000
A01203	Conveyance Allowance			1,402,000	1,268,000	1,268,000
A0120D	Integrated Allowance			28,000	36,000	36,000
A01217	Medical Allowance			833,000	711,000	711,000
A0121T	Adhoc Relief Allowance 2013			129,000	114,000	114,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			232,000	198,000	198,000
A0122M	Adhoc Relief Allowance 2016			1,203,000	1,028,000	1,028,000
A0122Y	Ad-hoc Relief Allowance 2017			2,485,000	2,217,000	2,217,000
A01233	Unattractive Area Allowance			532,000	483,000	483,000
A01238	Charge Allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,657,000	1,478,000	1,740,000
A0123P	Ad-hoc Relief A 2019			2,485,000	2,217,000	2,217,000
A0123X	Adhoc Relief Allowance-2020			1,235,000	1,051,000	1,297,000
A0124F	Adhoc Relief Allowance-2021				2,944,000	2,944,000
A01270	Others			<u>1,563,000</u>	<u>782,000</u>	<u>1,563,000</u>
1	Other			1,563,000		1,563,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500</u>	<u>25,000</u>	<u>25,000</u>
A01289	Teaching Allowance			1,500	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>923,000</u>	<u>923,000</u>	<u>1,053,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03302	Water			8,000	8,000	9,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>661,000</u>	<u>661,000</u>	<u>778,000</u>
A03805	Travelling Allowance			270,000	270,000	270,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			391,000	391,000	508,000
A039	TOTAL GENERAL			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A03901	Stationery			14,000	14,000	15,000
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>171,000</u>	<u>171,000</u>	<u>180,000</u>
1	Others			171,000		180,000
A09	TOTAL PHYSICAL ASSETS			<u>333,000</u>	<u>333,000</u>	<u>2,895,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
A09201	Hardware			<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
024	One Computer with all accessories					140,000
1	Hardware				133,000	
C10	ONE COMPUTER WITH ALL ACCESSORIES			133,000		
A095	TOTAL PURCHASE OF TRANSPORT					<u>2,105,000</u>
A09501	Transport					<u>2,105,000</u>
003	One Suzuki Cultus VXR (1000 CC)					2,105,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>400,000</u>
A09601	Plant and Machinery					<u>400,000</u>
001	Plant & Machinery					400,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Furniture and Fixtures			200,000	200,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>486,000</u>	<u>486,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
A13001	Transport			353,000	353,000	371,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			66,000	66,000	69,000
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 ELEMENTARY M/F UMERKOT				32,736,000	32,147,000	37,615,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>29,377,000</u>	<u>16,859,000</u>	<u>30,642,000</u>
A011	TOTAL PAY		29	29	<u>19,926,000</u>	<u>7,961,000</u>	<u>19,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,339,000</u>	<u>2,665,000</u>	<u>10,339,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>10,277,000</u>	<u>2,633,000</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		1,297,000		
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
D305	District Officer (Head Quarter)	(BPS-17)		1			1,297,000
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	2,633,000	1,468,000
C146	COMPUTER OPERATOR	(BPS-16)	2		1,017,000		
S181	STENOGRAPHER	(BPS-16)	1	1	782,000		782,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			1,017,000
A01102	Personal pay				59,000	30,000	59,000
A01103	Special pay				3,000	2,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>9,587,000</u>	<u>5,296,000</u>	<u>9,587,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>9,332,000</u>	<u>5,034,000</u>	<u>9,332,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,347,000	5,034,000	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
C029	CASHIER	(BPS-11)		1			628,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
GO0079	EDO EDUCATION GHOTKI						
J053	JUNIOR CLERK	(BPS-11)	2	2	900,000		900,000
C029	CASHIER	(BPS-07)	1		628,000		
D024	DATA INPUT OPERATOR	(BPS-06)	1		621,000		
D161	DRIVER	(BPS-05)	2		1,074,000		
D161	DRIVER	(BPS-04)		2			1,074,000
C089	CHOWKIDAR	(BPS-02)	1		762,000		
M022	MALHI	(BPS-02)	2		591,000		
N003	NAIB QASID	(BPS-02)	3		1,196,000		
S008	SANITARY WORKER	(BPS-02)	1		591,000		
W016	WATER MAN	(BPS-02)	1		597,000		
C089	CHOWKIDAR	(BPS-01)		1			762,000
M022	MALHI	(BPS-01)		2			591,000
N003	NAIB QASID	(BPS-01)		3			1,196,000
S008	SANITARY WORKER	(BPS-01)		1			591,000
W016	WATER MAN	(BPS-01)		1			597,000
A01152	Personal pay				101,000	125,000	101,000
A01156	Total Pay of contract staff				<u>154,000</u>	<u>137,000</u>	<u>154,000</u>
S053	SENIOR CLERK	(BPS-14)			154,000	137,000	154,000
A012	TOTAL ALLOWANCES				<u>9,451,000</u>	<u>8,898,000</u>	<u>10,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,029,000</u>	<u>8,476,000</u>	<u>10,294,000</u>
A01201	Senior Post Allowance				2,000	1,000	1,000
A01202	House Rent Allowance				619,000	563,000	563,000
A01203	Conveyance Allowance				871,000	806,000	806,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				13,000	18,000	18,000
A01217	Medical Allowance				431,000	389,000	389,000
A0121T	Adhoc Relief Allowance 2013				157,000	143,000	143,000
A01224	Entertainment Allowance				3,000	2,000	2,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				121,000	110,000	110,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GO0079	EDO EDUCATION GHOTKI					
A0122M	Adhoc Relief Allowance 2016			627,000	569,000	569,000
A0122Y	Ad-hoc Relief Allowance 2017			1,272,000	1,192,000	1,192,000
A01239	Special Allowance			6,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			848,000	794,000	890,000
A0123P	Ad-hoc Relief A 2019			1,272,000	1,192,000	1,192,000
A0123X	Adhoc Relief Allowance-2020			803,000	721,000	843,000
A0124F	Adhoc Relief Allowance-2021				1,589,000	1,589,000
A01270	Others			<u>1,961,000</u>	<u>361,000</u>	<u>1,961,000</u>
1	Other			1,961,000		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
A03	TOTAL OPERATING EXPENSES			<u>5,416,000</u>	<u>3,059,000</u>	<u>5,904,000</u>
A032	TOTAL COMMUNICATIONS			<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			126,000	126,000	132,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,587,000</u>	<u>1,115,000</u>	<u>1,891,000</u>
A03805	Travelling Allowance			552,000	339,000	552,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,012,000	759,000	1,316,000
A03808	Conveyance Charges			23,000	17,000	23,000
A039	TOTAL GENERAL			<u>3,700,000</u>	<u>1,817,000</u>	<u>3,878,000</u>
A03901	Stationery			203,000	152,000	213,000
A03902	Printing and Publication			126,000	126,000	126,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			63,000	47,000	66,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GO0079	EDO EDUCATION GHOTKI					
A03970	Others			<u>3,266,000</u>	<u>1,450,000</u>	<u>3,429,000</u>
1	Others			3,266,000		3,429,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>683,000</u>	<u>644,000</u>	<u>718,000</u>
A130	TOTAL TRANSPORT			<u>316,000</u>	<u>316,000</u>	<u>332,000</u>
A13001	Transport			316,000	316,000	332,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>212,000</u>	<u>212,000</u>	<u>223,000</u>
A13101	Machinery and Equipment			212,000	212,000	223,000
A132	TOTAL FURNITURE AND FIXTURE			<u>155,000</u>	<u>116,000</u>	<u>163,000</u>
A13201	Furniture and Fixture			155,000	116,000	163,000
EDO EDUCATION GHOTKI				35,476,000	20,562,000	37,264,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>36,970,000</u>	<u>19,111,000</u>	<u>39,086,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>27,037,500</u>	<u>8,816,000</u>	<u>27,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>12,853,000</u>	<u>2,165,000</u>	<u>12,853,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>12,853,000</u>	<u>2,165,000</u>	<u>12,853,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-20)	1		938,000		
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	2	1,117,000		2,055,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	1,253,000		1,253,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	593,000		593,000
S175	STATISTICAL OFFICER	(BPS-17)		1			590,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,588,000		1,588,000
A119	ASSISTANT	(BPS-16)	8	8	5,378,000	2,165,000	5,378,000
C146	COMPUTER OPERATOR	(BPS-16)	1		604,000		
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	792,000		792,000
S175	STATISTICAL OFFICER	(BPS-16)	1		590,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			604,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>14,184,500</u>	<u>6,651,000</u>	<u>14,185,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>14,165,000</u>	<u>6,618,000</u>	<u>14,165,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	4,705,000	6,618,000	4,705,000
C029	CASHIER	(BPS-11)		1			785,000
J053	JUNIOR CLERK	(BPS-11)	8	8	4,705,000		4,705,000
C029	CASHIER	(BPS-07)	1		785,000		
D161	DRIVER	(BPS-05)	1		755,000		
D161	DRIVER	(BPS-04)		1			755,000
C089	CHOWKIDAR	(BPS-02)	1		614,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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)						
N003	NAIB QASID	(BPS-02)	8		2,115,000		
S008	SANITARY WORKER	(BPS-02)	1		486,000		
C089	CHOWKIDAR	(BPS-01)		1			614,000
N003	NAIB QASID	(BPS-01)		8			2,115,000
S008	SANITARY WORKER	(BPS-01)		1			486,000
A01152	Personal pay				16,000	31,000	16,000
A01153	Special pay				3,500	2,000	4,000
A012	TOTAL ALLOWANCES				<u>9,932,500</u>	<u>10,295,000</u>	<u>12,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,932,500</u>	<u>10,295,000</u>	<u>12,048,000</u>
A01201	Senior Post Allowance				2,000	1,000	1,000
A01202	House Rent Allowance				712,000	686,000	686,000
A01203	Conveyance Allowance				1,071,000	1,038,000	1,038,000
A01207	Washing Allowance				1,000	3,000	3,000
A0120D	Integrated Allowance				28,000	44,000	44,000
A01217	Medical Allowance				436,000	423,000	423,000
A0121T	Adhoc Relief Allowance 2013				167,000	156,000	156,000
A01224	Entertainment Allowance				1,500	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				120,000	111,000	111,000
A0122M	Adhoc Relief Allowance 2016				642,000	600,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017				1,358,000	1,321,000	1,321,000
A0123G	Ad-hoc Relief Allowance-2018				905,000	881,000	950,000
A0123P	Ad-hoc Relief A 2019				1,358,000	1,321,000	1,321,000
A0123X	Adhoc Relief Allowance-2020				885,000	824,000	929,000
A0124F	Adhoc Relief Allowance-2021					1,762,000	1,762,000
A01270	Others				<u>2,246,000</u>	<u>1,123,000</u>	<u>2,702,000</u>
1	Other				2,246,000		2,702,000
A03	TOTAL OPERATING EXPENSES				<u>7,225,000</u>	<u>4,815,000</u>	<u>7,707,000</u>
A032	TOTAL COMMUNICATIONS				<u>348,000</u>	<u>348,000</u>	<u>365,000</u>
A03201	Postage and Telegraph				66,000	66,000	69,000
A03202	Telephone and Trunk call				282,000	282,000	296,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A033	TOTAL UTILITIES			<u>410,000</u>		<u>451,000</u>
A03303	Electricity			410,000		451,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>746,000</u>	<u>746,000</u>	<u>901,000</u>
A03805	Travelling Allowance			229,000	229,000	229,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			517,000	517,000	672,000
A039	TOTAL GENERAL			<u>5,721,000</u>	<u>3,721,000</u>	<u>5,990,000</u>
A03902	Printing and Publication			153,000	153,000	153,000
A03903	Conference/Seminars/Workshops/Sympo			176,000	176,000	176,000
A03905	Newspapers Periodicals and Books			39,000	39,000	41,000
A03906	Uniforms and Protective Clothing			147,000	147,000	154,000
A03970	Others			<u>5,206,000</u>	<u>3,206,000</u>	<u>5,466,000</u>
1	Others			5,206,000		5,466,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>293,000</u>
A130	TOTAL TRANSPORT			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13001	Transport			123,000	123,000	129,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13101	Machinery and Equipment			89,000	89,000	93,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
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
EXECUTIVE DISTRICT OFFICER (EDUCATION)				44,475,000	25,106,000	47,086,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>35,727,000</u>	<u>31,072,000</u>	<u>40,006,000</u>
A011	TOTAL PAY		39	39	<u>22,899,000</u>	<u>16,938,000</u>	<u>23,930,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>10,227,000</u>	<u>5,340,000</u>	<u>10,227,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>10,079,000</u>	<u>5,266,000</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	5,266,000	3,837,000
C146	COMPUTER OPERATOR	(BPS-16)	1		604,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			604,000
A01102	Personal pay				148,000	74,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>12,672,000</u>	<u>11,598,000</u>	<u>13,703,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>12,672,000</u>	<u>7,439,000</u>	<u>12,672,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	4,552,000	7,439,000	4,552,000
J053	JUNIOR CLERK	(BPS-11)	7	7	4,212,000		4,212,000
D161	DRIVER	(BPS-05)	1		809,000		
D161	DRIVER	(BPS-04)		1			809,000
C089	CHOWKIDAR	(BPS-02)	2		785,000		
N003	NAIB QASID	(BPS-02)	4		1,565,000		
S008	SANITARY WORKER	(BPS-02)	2		749,000		
C089	CHOWKIDAR	(BPS-01)		2			785,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
N003	NAIB QASID	(BPS-01)	4			1,565,000
S008	SANITARY WORKER	(BPS-01)	2			749,000
A01152	Personal pay				31,000	31,000
A01156	Total Pay of contract staff				<u>4,128,000</u>	<u>1,000,000</u>
S053	SENIOR CLERK	(BPS-14)			4,128,000	1,000,000
A012	TOTAL ALLOWANCES			<u>12,828,000</u>	<u>14,134,000</u>	<u>16,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,285,000</u>	<u>14,123,000</u>	<u>16,065,000</u>
A01202	House Rent Allowance			946,000	1,088,000	1,088,000
A01203	Conveyance Allowance			1,277,000	1,456,000	1,456,000
A01207	Washing Allowance			6,000	7,000	7,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A01217	Medical Allowance			612,000	694,000	694,000
A0121T	Adhoc Relief Allowance 2013			144,000	156,000	156,000
A01224	Entertainment Allowance			3,000	5,000	5,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			168,000	169,000	169,000
A0122M	Adhoc Relief Allowance 2016			864,000	891,000	891,000
A0122Y	Ad-hoc Relief Allowance 2017			1,813,000	1,891,000	1,891,000
A01238	Charge Allowance			606,000	303,000	303,000
A0123E	Executive Allowance					525,000
A0123G	Ad-hoc Relief Allowance-2018			1,209,000	1,264,000	1,269,000
A0123P	Ad-hoc Relief A 2019			1,813,000	1,905,000	1,905,000
A0123X	Adhoc Relief Allowance-2020			986,000	996,000	1,035,000
A0124F	Adhoc Relief Allowance-2021				2,366,000	2,366,000
A01270	Others			<u>1,804,000</u>	<u>902,000</u>	<u>2,275,000</u>
1	Other			1,804,000		2,275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>543,000</u>	<u>11,000</u>	<u>11,000</u>
A01289	Teaching Allowance			543,000	11,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>545,000</u>	<u>487,000</u>	<u>626,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>64,000</u>
A03303	Electricity			58,000		64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>367,000</u>	<u>367,000</u>	<u>438,000</u>
A03805	Travelling Allowance			129,000	129,000	129,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			238,000	238,000	309,000
A039	TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>85,000</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			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>105,000</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>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>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture			44,000	44,000	46,000
DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR				36,372,000	32,459,000	41,209,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>36,718,000</u>	<u>29,411,876</u>	<u>40,671,000</u>
A011	TOTAL PAY		38	38	<u>22,557,000</u>	<u>13,044,000</u>	<u>22,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>9,088,000</u>	<u>4,119,000</u>	<u>9,088,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>8,806,000</u>	<u>3,978,000</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	3,978,000	3,068,000
C146	COMPUTER OPERATOR	(BPS-16)	1		554,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			554,000
A01102	Personal pay				282,000	141,000	282,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>13,469,000</u>	<u>8,925,000</u>	<u>13,469,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>13,439,000</u>	<u>8,885,000</u>	<u>13,439,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	630,000		630,000
S053	SENIOR CLERK	(BPS-14)	4	4	4,652,000	8,885,000	4,652,000
C029	CASHIER	(BPS-11)		1			775,000
J053	JUNIOR CLERK	(BPS-11)	6	6	3,652,000		3,652,000
C029	CASHIER	(BPS-09)	1		775,000		
D161	DRIVER	(BPS-05)	1		725,000		
D161	DRIVER	(BPS-04)		1			725,000
C089	CHOWKIDAR	(BPS-02)	1		578,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
N003	NAIB QASID	(BPS-02)	6		1,790,000		
S008	SANITARY WORKER	(BPS-02)	1		637,000		
C089	CHOWKIDAR	(BPS-01)		1			578,000
N003	NAIB QASID	(BPS-01)		6			1,790,000
S008	SANITARY WORKER	(BPS-01)		1			637,000
A01152	Personal pay				30,000	40,000	30,000
A012	TOTAL ALLOWANCES				<u>14,161,000</u>	<u>16,367,876</u>	<u>18,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,718,500</u>	<u>14,172,000</u>	<u>15,918,000</u>
A01202	House Rent Allowance				1,069,000	972,000	972,000
A01203	Conveyance Allowance				1,429,000	1,319,000	1,319,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				28,000	65,000	65,000
A01217	Medical Allowance				691,000	628,000	628,000
A0121T	Adhoc Relief Allowance 2013				197,000	191,000	191,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				208,000	176,000	176,000
A0122M	Adhoc Relief Allowance 2016				1,050,000	899,000	899,000
A0122N	Special Conveyance Allowance to Disbalded Employees				2,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				2,183,000	1,932,000	1,932,000
A01238	Charge Allowance				1,500	1,000	1,000
A01239	Special Allowance				107,000	150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018				1,456,000	1,288,000	1,529,000
A0123P	Ad-hoc Relief A 2019				2,183,000	1,932,000	1,932,000
A0123X	Adhoc Relief Allowance-2020				1,233,000	1,089,000	1,295,000
A0124F	Adhoc Relief Allowance-2021					2,576,000	2,576,000
A01270	Others				<u>1,851,000</u>	<u>926,000</u>	<u>2,225,000</u>
1	Other				1,851,000		2,225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>442,500</u>	<u>2,195,876</u>	<u>2,196,000</u>
A01274	Medical Charges				435,000	2,186,876	2,187,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01289	Teaching Allowance			7,500	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>1,150,000</u>	<u>875,000</u>	<u>1,273,000</u>
A032	TOTAL COMMUNICATIONS			<u>209,000</u>	<u>209,000</u>	<u>219,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			204,000	204,000	214,000
A033	TOTAL UTILITIES			<u>275,000</u>		<u>303,000</u>
A03303	Electricity			275,000		303,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>481,000</u>
A03805	Travelling Allowance			129,000	129,000	129,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			271,000	271,000	352,000
A039	TOTAL GENERAL			<u>266,000</u>	<u>266,000</u>	<u>270,000</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			16,000	16,000	17,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others			50,000		53,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,600,000	
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>262,000</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>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13101	Machinery and Equipment			54,000	54,000	57,000
A132	TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A13201	Furniture and Fixture			87,000	87,000	91,000
DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR				38,118,000	33,136,876	42,678,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>41,746,000</u>	<u>17,385,000</u>	<u>41,636,000</u>
A011	TOTAL PAY		115	115	<u>29,431,000</u>	<u>7,544,000</u>	<u>29,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		98	98	<u>15,430,000</u>	<u>712,000</u>	<u>15,430,000</u>
A01101	Total Basic Pay Of Officer		98	98	<u>15,430,000</u>	<u>712,000</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	712,000	1,361,000
C146	COMPUTER OPERATOR	(BPS-16)	1		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
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			672,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>14,001,000</u>	<u>6,832,000</u>	<u>14,001,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>13,985,000</u>	<u>6,814,000</u>	<u>13,985,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	4,247,000	6,814,000	4,247,000
J053	JUNIOR CLERK	(BPS-11)	5	5	4,380,000		4,380,000
D161	DRIVER	(BPS-05)	2		1,373,000		
D161	DRIVER	(BPS-04)		2			1,373,000
C089	CHOWKIDAR	(BPS-02)	1		746,000		
M022	MALHI	(BPS-02)	1		654,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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)						
N003	NAIB QASID	(BPS-02)	4		1,773,000		
S008	SANITARY WORKER	(BPS-02)	1		812,000		
C089	CHOWKIDAR	(BPS-01)		1			746,000
M022	MALHI	(BPS-01)		1			654,000
N003	NAIB QASID	(BPS-01)		4			1,773,000
S008	SANITARY WORKER	(BPS-01)		1			812,000
A01152	Personal pay				16,000	18,000	16,000
A012	TOTAL ALLOWANCES				<u>12,315,000</u>	<u>9,841,000</u>	<u>12,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,811,000</u>	<u>9,337,000</u>	<u>11,701,000</u>
A01201	Senior Post Allowance				2,000	1,000	1,000
A01202	House Rent Allowance				825,000	547,000	547,000
A01203	Conveyance Allowance				1,193,000	883,000	883,000
A01207	Washing Allowance				13,000	11,000	11,000
A01208	Dress Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				2,000	67,000	67,000
A01217	Medical Allowance				585,000	402,000	402,000
A0121A	Ad - hoc Allowance - 2011					17,000	
A0121T	Adhoc Relief Allowance 2013				162,000	141,000	141,000
A01224	Entertainment Allowance				8,000	4,000	4,000
A01226	Computer Allowance				500	5,000	5,000
A01228	Orderly Allowance				79,500	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015				146,000	97,000	97,000
A0122M	Adhoc Relief Allowance 2016				804,000	531,000	531,000
A0122N	Special Conveyance Allowance to Disbalded Employees				41,000	41,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017				1,642,000	1,129,000	1,129,000
A01239	Special Allowance				11,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,095,000	753,000	1,150,000
A0123P	Ad-hoc Relief A 2019				1,642,000	1,129,000	1,129,000
A0123X	Adhoc Relief Allowance-2020				1,015,000	753,000	1,066,000
A01244	Adhoc Relief				1,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021					1,506,000	1,506,000
A01270	Others				<u>2,542,000</u>	<u>1,271,000</u>	<u>2,942,000</u>
1	Other				2,542,000		2,942,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
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>8,751,000</u>	<u>6,476,000</u>	<u>9,286,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
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>427,000</u>	<u>193,000</u>	<u>469,000</u>
A03301	Gas			2,000	2,000	2,000
A03302	Water			191,000	191,000	210,000
A03303	Electricity			234,000		257,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>315,000</u>	<u>525,000</u>
A03805	Travelling Allowance			69,000	52,000	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			351,000	263,000	456,000
A039	TOTAL GENERAL			<u>7,892,000</u>	<u>5,956,000</u>	<u>8,280,000</u>
A03902	Printing and Publication			124,000	124,000	124,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			320,000	240,000	336,000
A03970	Others			<u>7,425,000</u>	<u>5,569,000</u>	<u>7,796,000</u>
1	Others			7,425,000		7,796,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>268,000</u>	<u>253,000</u>	<u>281,000</u>
A130	TOTAL TRANSPORT			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13001	Transport			122,000	122,000	128,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
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
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>45,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			60,000	45,000	63,000
EXECUTIVE DISTRICT OFFICER (EDUCATION)				50,765,000	24,114,000	51,203,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>41,053,000</u>	<u>30,500,000</u>	<u>43,309,000</u>
A011	TOTAL PAY		36	36	<u>25,761,000</u>	<u>14,705,000</u>	<u>25,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>15,914,000</u>	<u>5,441,000</u>	<u>15,914,000</u>
A01101	Total Basic Pay Of Officer		18	18	15,858,000	5,359,000	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	5,359,000	8,535,000
C146	COMPUTER OPERATOR	(BPS-16)	1		641,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			641,000
A01102	Personal pay				56,000	82,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>9,847,000</u>	<u>9,264,000</u>	<u>9,847,000</u>
A01151	Total Basic Pay Other Staff		18	18	9,810,000	9,207,000	9,810,000
S053	SENIOR CLERK	(BPS-14)	3	3	2,351,000	9,207,000	2,351,000
C029	CASHIER	(BPS-11)		1			863,000
J053	JUNIOR CLERK	(BPS-11)	4	4	2,352,000		2,352,000
C029	CASHIER	(BPS-07)	1		863,000		
D161	DRIVER	(BPS-05)	2		1,218,000		
D161	DRIVER	(BPS-04)		2			1,218,000
C089	CHOWKIDAR	(BPS-02)	2		860,000		
N003	NAIB QASID	(BPS-02)	6		2,166,000		
C089	CHOWKIDAR	(BPS-01)		2			860,000
N003	NAIB QASID	(BPS-01)		6			2,166,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01152	Personal pay			37,000	57,000	37,000
A012	TOTAL ALLOWANCES			<u>15,292,000</u>	<u>15,795,000</u>	<u>17,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,278,000</u>	<u>15,775,000</u>	<u>17,528,000</u>
A01202	House Rent Allowance			1,216,000	1,103,000	1,103,000
A01203	Conveyance Allowance			1,505,000	1,306,000	1,306,000
A01207	Washing Allowance			21,000	15,000	15,000
A0120D	Integrated Allowance			19,000	76,000	76,000
A01217	Medical Allowance			834,000	742,000	742,000
A0121T	Adhoc Relief Allowance 2013			204,000	183,000	183,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			17,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			192,000	175,000	175,000
A0122M	Adhoc Relief Allowance 2016			1,091,000	986,000	986,000
A0122Y	Ad-hoc Relief Allowance 2017			2,299,000	2,132,000	2,132,000
A01238	Charge Allowance			7,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			1,570,000	1,453,000	1,649,000
A0123P	Ad-hoc Relief A 2019			2,354,000	2,179,000	2,179,000
A0123X	Adhoc Relief Allowance-2020			1,399,000	1,214,000	1,469,000
A0124F	Adhoc Relief Allowance-2021				2,901,000	2,901,000
A01250	Incentive Allowance			13,000	11,000	11,000
A01270	Others			<u>2,530,000</u>	<u>1,265,000</u>	<u>2,567,000</u>
1	Other			2,530,000		2,567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>20,000</u>	<u>20,000</u>
A01289	Teaching Allowance			14,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>390,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A03205	Courier and Pilot Service			1,000	1,000	1,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>194,000</u>	<u>194,000</u>	<u>240,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			152,000	152,000	198,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>131,000</u>
A03902	Printing and Publication			36,000	36,000	36,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
1	Others			41,000		43,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>204,000</u>	<u>204,000</u>	<u>215,000</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>70,000</u>	<u>70,000</u>	<u>74,000</u>
A13101	Machinery and Equipment			70,000	70,000	74,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			60,000	60,000	63,000
DISTRICT EDUCATION OFFICER (ES&HS)				41,647,000	31,094,000	43,968,000
NAUSHEHRO FEROZE						

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>60,375,000</u>	<u>54,629,000</u>	<u>62,815,000</u>
A011	TOTAL PAY		55	55	<u>31,734,000</u>	<u>26,200,000</u>	<u>31,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>19,627,000</u>	<u>16,544,000</u>	<u>19,627,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>19,006,000</u>	<u>15,933,000</u>	<u>19,006,000</u>
D335	DIRECTOR HATCHERIES / TRAINING	(BPS-20)	1		1,287,000		
A181	ASSISTANT DIRECTOR	(BPS-19)	4		1,460,000		
D335	DIRECTOR HATCHERIES / TRAINING	(BPS-19)		1			1,287,000
D816	DEPUTY DIRECTOR	(BPS-19)	4		3,927,000		
D045	DEPUTY DIRECTOR	(BPS-18)		4			3,927,000
D819	DEPUTY DIRECTOR FINANCE / AUDIT	(BPS-18)	2	2	1,460,000		1,460,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	855,000		855,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	596,000		596,000
A181	ASSISTANT DIRECTOR	(BPS-17)		4			1,460,000
AB03	ASSISTANT DIRECTOR FINANCE / AUDIT	(BPS-17)	1	1	530,000		530,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	596,000		596,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	596,000		596,000
S236	SUPERINTENDENT	(BPS-17)	4	4	2,289,000		2,289,000
A119	ASSISTANT	(BPS-16)	6	6	3,262,000	15,933,000	3,262,000
C146	COMPUTER OPERATOR	(BPS-16)	2		898,000		
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	1,250,000		1,250,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			898,000
A01102	Personal pay				621,000	611,000	621,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>12,107,000</u>	<u>9,656,000</u>	<u>12,107,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>11,927,000</u>	<u>9,490,000</u>	<u>11,927,000</u>
S053	SENIOR CLERK (BPS-14)		5	5	3,110,000	9,490,000	3,110,000
A017	ACCOUNT CLERK (BPS-11)		1	1	889,000		889,000
J053	JUNIOR CLERK (BPS-11)		5	5	1,801,000		1,801,000
D161	DRIVER (BPS-05)		2		1,169,000		
D161	DRIVER (BPS-04)			2			1,169,000
C089	CHOWKIDAR (BPS-02)		2		886,000		
M022	MALHI (BPS-02)		1		510,000		
N003	NAIB QASID (BPS-02)		8		2,710,000		
S008	SANITARY WORKER (BPS-02)		2		852,000		
C089	CHOWKIDAR (BPS-01)			2			886,000
M022	MALHI (BPS-01)			1			510,000
N003	NAIB QASID (BPS-01)			8			2,710,000
S008	SANITARY WORKER (BPS-01)			2			852,000
A01152	Personal pay				180,000	166,000	180,000
A012	TOTAL ALLOWANCES				<u>28,641,000</u>	<u>28,429,000</u>	<u>31,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,913,000</u>	<u>27,701,000</u>	<u>30,353,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				3,402,000	2,639,000	2,639,000
A01203	Conveyance Allowance				2,285,000	1,930,000	1,930,000
A01207	Washing Allowance				11,000	9,000	9,000
A0120D	Integrated Allowance				45,000	34,000	34,000
A01217	Medical Allowance				1,444,000	1,190,000	1,190,000
A0121T	Adhoc Relief Allowance 2013				248,000	195,000	195,000
A01224	Entertainment Allowance				36,000	32,000	32,000
A01226	Computer Allowance				43,000	38,000	38,000
A01228	Orderly Allowance				175,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				446,000	358,000	358,000
A0122M	Adhoc Relief Allowance 2016				2,244,000	1,845,000	1,845,000
A0122Y	Ad-hoc Relief Allowance 2017				4,627,000	3,941,000	3,941,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01238	Charge Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,062,000	2,627,000	3,215,000
A0123P	Ad-hoc Relief A 2019			4,593,000	3,941,000	3,941,000
A0123X	Adhoc Relief Allowance-2020			2,196,000	1,816,000	2,306,000
A0124F	Adhoc Relief Allowance-2021				5,254,000	5,254,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A01270	Others			<u>3,037,000</u>	<u>1,519,000</u>	<u>3,093,000</u>
1	Other			3,037,000		3,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>728,000</u>	<u>728,000</u>	<u>728,000</u>
A01274	Medical Charges			714,000	714,000	714,000
A01289	Teaching Allowance			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>3,751,000</u>	<u>2,317,000</u>	<u>4,104,000</u>
A032	TOTAL COMMUNICATIONS			<u>275,000</u>	<u>275,000</u>	<u>288,000</u>
A03201	Postage and Telegraph			46,000	46,000	48,000
A03202	Telephone and Trunk call			229,000	229,000	240,000
A033	TOTAL UTILITIES			<u>1,434,000</u>		<u>1,577,000</u>
A03303	Electricity			1,434,000		1,577,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,036,000</u>	<u>1,036,000</u>	<u>1,188,000</u>
A03805	Travelling Allowance			501,000	501,000	501,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			508,000	508,000	660,000
A03808	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>1,006,000</u>	<u>1,006,000</u>	<u>1,051,000</u>
A03901	Stationery			42,000	42,000	44,000
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			56,000	56,000	59,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03906	Uniforms and Protective Clothing			47,000	47,000	49,000
A03970	Others			<u>767,000</u>	<u>767,000</u>	<u>805,000</u>
1	Others			767,000		805,000
A09	TOTAL PHYSICAL ASSETS			<u>378,000</u>	<u>467,693,000</u>	<u>748,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>178,000</u>	<u>178,000</u>	<u>280,000</u>
A09201	Hardware			<u>178,000</u>	<u>178,000</u>	<u>280,000</u>
02C	Two Computers with all Accessories					280,000
1	Hardware				178,000	
401	One Printer			45,000		
C10	ONE COMPUTER WITH ALL ACCESSORIES			133,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>168,000</u>
A09601	Plant and Machinery					<u>168,000</u>
441	One Air Conditioner(1.5 Ton)					96,000
A12	Two Water Dispenser					72,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>467,515,000</u>	<u>300,000</u>
A09701	Furniture and Fixtures			<u>200,000</u>	<u>467,515,000</u>	<u>300,000</u>
001	Furniture and Fixtures			200,000	467,515,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>954,000</u>	<u>954,000</u>	<u>1,001,000</u>
A130	TOTAL TRANSPORT			<u>384,000</u>	<u>384,000</u>	<u>403,000</u>
A13001	Transport			384,000	384,000	403,000
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

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>307,000</u>	<u>307,000</u>	<u>322,000</u>
A13201	Furniture and Fixture			307,000	307,000	322,000
DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR				65,458,000	525,593,000	68,668,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>31,778,500</u>	<u>30,004,246</u>	<u>33,767,000</u>
A011	TOTAL PAY		35	35	<u>16,974,000</u>	<u>14,416,000</u>	<u>16,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,682,000</u>	<u>5,644,000</u>	<u>9,682,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>9,544,000</u>	<u>5,541,000</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	5,541,000	4,046,000
C146	COMPUTER OPERATOR	(BPS-16)	2		667,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			667,000
A01102	Personal pay				138,000	103,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>7,292,000</u>	<u>8,772,000</u>	<u>7,292,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>7,251,000</u>	<u>8,701,000</u>	<u>7,251,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	2,200,000	8,701,000	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		621,000		
D161	DRIVER	(BPS-04)		1			621,000
C089	CHOWKIDAR	(BPS-02)	1		392,000		
N003	NAIB QASID	(BPS-02)	4		1,158,000		
S008	SANITARY WORKER	(BPS-02)	1		509,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
C089	CHOWKIDAR	(BPS-01)	1			392,000
N003	NAIB QASID	(BPS-01)	4			1,158,000
S008	SANITARY WORKER	(BPS-01)	1			509,000
A01152	Personal pay			41,000	71,000	41,000
A012	TOTAL ALLOWANCES			<u>14,804,500</u>	<u>15,588,246</u>	<u>16,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,790,500</u>	<u>15,507,000</u>	<u>16,712,000</u>
A01202	House Rent Allowance			1,717,000	1,466,000	1,466,000
A01203	Conveyance Allowance			1,433,000	1,332,000	1,332,000
A01207	Washing Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			13,000	13,000	13,000
A01217	Medical Allowance			798,000	635,000	635,000
A0121T	Adhoc Relief Allowance 2013			270,000	169,000	169,000
A0121Z	Adhoc Relief Allowance - 2014			20,000	10,000	
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			260,000	193,000	193,000
A0122M	Adhoc Relief Allowance 2016			1,128,000	1,009,000	1,009,000
A0122Y	Ad-hoc Relief Allowance 2017			2,333,000	2,159,000	2,159,000
A01238	Charge Allowance			500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,505,000	1,439,000	1,580,000
A0123P	Ad-hoc Relief A 2019			2,257,000	2,159,000	2,159,000
A0123X	Adhoc Relief Allowance-2020			1,308,000	1,157,000	1,373,000
A0124F	Adhoc Relief Allowance-2021				2,879,000	2,879,000
A01270	Others			<u>1,716,000</u>	<u>858,000</u>	<u>1,716,000</u>
1	Other			1,716,000		1,716,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>81,246</u>	<u>81,000</u>
A01274	Medical Charges				58,246	58,000
A01289	Teaching Allowance			14,000	23,000	23,000
A03	TOTAL OPERATING EXPENSES			<u>2,161,000</u>	<u>2,161,000</u>	<u>2,399,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>96,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			63,000	63,000	66,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03302	Water			22,000	22,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,075,000</u>	<u>1,075,000</u>	<u>1,273,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			660,000	660,000	858,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>972,000</u>	<u>972,000</u>	<u>1,006,000</u>
A03902	Printing and Publication			296,000	296,000	296,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>638,000</u>	<u>638,000</u>	<u>670,000</u>
1	Others			638,000		670,000
A09	TOTAL PHYSICAL ASSETS			<u>378,000</u>	<u>378,000</u>	<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>178,000</u>	<u>178,000</u>	<u>140,000</u>
A09201	Hardware			<u>178,000</u>	<u>178,000</u>	<u>140,000</u>
024	One Computer with all accessories					140,000
1	Hardware				178,000	
401	One Printer			45,000		
C10	ONE COMPUTER WITH ALL ACCESSORIES			133,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000
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	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>981,000</u>	<u>981,000</u>	<u>1,031,000</u>
A130	TOTAL TRANSPORT			<u>375,000</u>	<u>375,000</u>	<u>394,000</u>
A13001	Transport			375,000	375,000	394,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>375,000</u>	<u>375,000</u>	<u>394,000</u>
A13101	Machinery and Equipment			375,000	375,000	394,000
A132	TOTAL FURNITURE AND FIXTURE			<u>231,000</u>	<u>231,000</u>	<u>243,000</u>
A13201	Furniture and Fixture			231,000	231,000	243,000
DISTRICT EDUCATION OFFICER (ES&HS)				35,298,500	33,524,246	37,669,000
SUKKUR						

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>92,241,785</u>	<u>76,106,589</u>	<u>99,298,000</u>
A011	TOTAL PAY		<u>150</u>	<u>150</u>	<u>47,638,000</u>	<u>34,291,000</u>	<u>53,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>61</u>	<u>19,700,000</u>	<u>13,372,000</u>	<u>20,288,000</u>
A01101	Total Basic Pay Of Officer		<u>60</u>	<u>61</u>	<u>19,601,000</u>	<u>13,274,000</u>	<u>20,189,000</u>
A913	ADDITIONAL DIRECTOR	(BPS-20)	1	1	580,000		580,000
	SCHOOL EDUCATION						
D539	DIRECTOR SCHOOL EDUCATION	(BPS-20)	1		712,000		
D539	DIRECTOR SCHOOL EDUCATION	(BPS-19)		1			712,000
D816	DEPUTY DIRECTOR	(BPS-19)	4		2,501,000		
D818	DIRECTOR (FINANCE)	(BPS-19)	1	1	773,000		773,000
A181	ASSISTANT DIRECTOR	(BPS-18)	4		1,723,000		
D045	DEPUTY DIRECTOR	(BPS-18)		4			2,501,000
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		580,000		
R030	REGISTRAR	(BPS-18)		1			580,000
R108	REISTRAR DEPARTMENTAL	(BPS-18)	1		580,000		
	EXAMINATION						
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	580,000		580,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	5	728,000		2,451,000
A914	ASSISTANT ACCOUNT OFFICER	(BPS-17)	1		1,109,000		
	(AUDIT)						
C150	COMPUTER PROGRAMMER	(BPS-17)	5	5	552,000		552,000
L152	LITIGATION OFFICER	(BPS-17)		1			580,000
S236	SUPERINTENDENT	(BPS-17)	13	13	700,000		700,000
A020	ACCOUNTANT	(BPS-16)		1			588,000
A119	ASSISTANT	(BPS-16)	13	13	3,624,000	13,274,000	3,624,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A914	ASSISTANT ACCOUNT OFFICER (BPS-16) (AUDIT)		1			1,109,000
C146	COMPUTER OPERATOR (BPS-16)	10		2,801,000		
S181	STENOGRAPHER (BPS-16)	1	1	883,000		883,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		10			2,801,000
A01102	Personal pay			97,000	97,000	97,000
A01103	Special pay			2,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	90	89	27,938,000	20,919,000	33,359,000
A01151	Total Basic Pay Other Staff	90	89	27,772,000	20,667,000	33,193,000
S053	SENIOR CLERK (BPS-14)	13	13	3,420,000	20,667,000	3,420,000
S180	STENO TYPIST (BPS-14)	1	1	883,000		883,000
A020	ACCOUNTANT (BPS-12)	1		588,000		
A017	ACCOUNT CLERK (BPS-11)	4	4	1,541,000		1,541,000
J053	JUNIOR CLERK (BPS-11)	28	28	8,401,000		14,410,000
D161	DRIVER (BPS-05)	8		2,125,000		
P234	PHOTOSTATE MACHINE OPERATOR (BPS-05)	3	3	1,059,000		1,059,000
D161	DRIVER (BPS-04)		8			2,125,000
C089	CHOWKIDAR (BPS-02)	4		1,181,000		
M022	MALHI (BPS-02)	2		801,000		
N003	NAIB QASID (BPS-02)	20		6,216,000		
S008	SANITARY WORKER (BPS-02)	6		1,557,000		
C089	CHOWKIDAR (BPS-01)		4			1,181,000
M022	MALHI (BPS-01)		2			801,000
N003	NAIB QASID (BPS-01)		20			6,216,000
S008	SANITARY WORKER (BPS-01)		6			1,557,000
A01152	Personal pay			166,000	252,000	166,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012	TOTAL ALLOWANCES			<u>44,603,785</u>	<u>41,815,589</u>	<u>45,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,076,000</u>	<u>40,050,000</u>	<u>43,879,000</u>
A01201	Senior Post Allowance			14,000	14,000	14,000
A01202	House Rent Allowance			4,572,000	3,823,000	3,823,000
A01203	Conveyance Allowance			3,374,000	2,998,000	2,998,000
A01204	Sumptuary Allowance			2,057,000	1,029,000	1,029,000
A01207	Washing Allowance			11,000	11,000	11,000
A0120D	Integrated Allowance			62,000	137,000	137,000
A0120X	Ad - hoc Allowance - 2010			100,000	50,000	
A01217	Medical Allowance			1,839,000	1,594,000	1,594,000
A0121T	Adhoc Relief Allowance 2013			426,000	359,000	359,000
A0121Z	Adhoc Relief Allowance - 2014			13,000	7,000	
A01224	Entertainment Allowance			17,000	17,000	17,000
A01226	Computer Allowance			64,000	75,000	75,000
A01227	Project Allowance			70,500	35,000	35,000
A01228	Orderly Allowance			161,000	161,000	161,000
A0122C	Adhoc Relief Allowance - 2015			614,000	497,000	497,000
A0122M	Adhoc Relief Allowance 2016			2,939,000	2,435,000	2,435,000
A0122Y	Ad-hoc Relief Allowance 2017			5,903,000	5,134,000	5,134,000
A01238	Charge Allowance			11,000	8,000	8,000
A01239	Special Allowance			43,500	22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018			3,924,000	3,423,000	4,120,000
A0123P	Ad-hoc Relief A 2019			5,879,000	5,118,000	5,118,000
A0123X	Adhoc Relief Allowance-2020			3,210,000	2,774,000	3,371,000
A0124F	Adhoc Relief Allowance-2021				6,845,000	6,845,000
A01250	Incentive Allowance			3,482,000	1,339,000	1,339,000
A01270	Others			<u>4,290,000</u>	<u>2,145,000</u>	<u>4,737,000</u>
1	Other			4,290,000		4,737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,527,785</u>	<u>1,765,589</u>	<u>1,772,000</u>
A01271	Overtime Allowance			94,500	47,000	47,000
A01274	Medical Charges			1,426,285	1,716,589	1,717,000
A01299	Others			7,000	2,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>17,628,000</u>	<u>17,013,000</u>	<u>17,899,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A032	TOTAL COMMUNICATIONS			<u>436,000</u>	<u>436,000</u>	<u>458,000</u>
A03201	Postage and Telegraph			96,000	96,000	101,000
A03202	Telephone and Trunk call			174,000	174,000	183,000
A03204	Electronic Communication			83,000	83,000	87,000
A03205	Courier and Pilot Service			83,000	83,000	87,000
A033	TOTAL UTILITIES			<u>709,000</u>	<u>94,000</u>	<u>780,000</u>
A03302	Water			94,000	94,000	103,000
A03303	Electricity			615,000		677,000
A034	TOTAL OCCUPANCY COSTS			<u>960,000</u>	<u>960,000</u>	<u>1,056,000</u>
A03402	Rent for Office Building			960,000	960,000	1,056,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,885,000</u>	<u>1,885,000</u>	<u>2,321,000</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			1,452,000	1,452,000	1,888,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			89,000	89,000	89,000
A039	TOTAL GENERAL			<u>13,638,000</u>	<u>13,638,000</u>	<u>13,284,000</u>
A03901	Stationery			401,000	401,000	421,000
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			181,000	181,000	190,000
A03906	Uniforms and Protective Clothing			93,000	93,000	98,000
A03907	Advertising & Publicity			137,000	137,000	137,000
A03970	Others			<u>12,241,000</u>	<u>12,241,000</u>	<u>11,853,000</u>
1	Others			12,241,000		11,853,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS				<u>894,842,000</u>	<u>748,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
02C	Two Computers with all Accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>168,000</u>
A09601	Plant and Machinery					<u>168,000</u>
086	One Split A.C 1.5 Ton					96,000
111	Two Water Dispensers					72,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>894,842,000</u>	<u>300,000</u>
A09701	Furniture and Fixtures				<u>894,842,000</u>	<u>300,000</u>
001	Furniture and Fixtures				894,842,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,099,000</u>	<u>1,099,000</u>	<u>1,154,000</u>
A130	TOTAL TRANSPORT			<u>193,000</u>	<u>193,000</u>	<u>203,000</u>
A13001	Transport			193,000	193,000	203,000
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>366,000</u>	<u>366,000</u>	<u>384,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13201	Furniture and Fixture			366,000	366,000	384,000
A137	TOTAL COMPUTER EQUIPMENT			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13701	Hardware			102,000	102,000	107,000
A13702	Software			102,000	102,000	107,000
DIRECTOR (ELEM-SEC & H-SEC) KARACHI				110,968,785	989,660,589	119,099,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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.				17,924,500	13,085,000	18,941,000
A011	TOTAL PAY		30	30	11,270,500	6,096,000	11,271,000
A011-1	TOTAL PAY OF OFFICERS		17	17	6,272,000	3,225,000	6,272,000
A01101	Total Basic Pay Of Officer		17	17	6,013,000	2,990,000	6,013,000
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	2,990,000	854,000
C146	COMPUTER OPERATOR	(BPS-16)	2		574,000		
S181	STENOGRAPHER	(BPS-16)	1	1	574,000		574,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			574,000
A01102	Personal pay				195,000	203,000	195,000
A01103	Special pay				64,000	32,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	4,998,500	2,871,000	4,999,000
A01151	Total Basic Pay Other Staff		13	13	4,980,000	2,827,000	4,980,000
S053	SENIOR CLERK	(BPS-14)	2	2	820,000	2,827,000	820,000
S180	STENO TYPIST	(BPS-14)	1	1	752,000		752,000
C029	CASHIER	(BPS-11)		1			695,000
J053	JUNIOR CLERK	(BPS-11)	2	2	709,000		709,000
C029	CASHIER	(BPS-07)	1		695,000		
D161	DRIVER	(BPS-04)	2	2	1,266,000		1,266,000
N003	NAIB QASID	(BPS-02)	5		738,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
N003	NAIB QASID	(BPS-01)	5			738,000
A01152	Personal pay			18,500	44,000	19,000
A012	TOTAL ALLOWANCES			<u>6,654,000</u>	<u>6,989,000</u>	<u>7,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,625,000</u>	<u>6,974,000</u>	<u>7,638,000</u>
A01202	House Rent Allowance			615,000	620,000	620,000
A01203	Conveyance Allowance			497,000	626,000	626,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000	27,000	27,000
A01217	Medical Allowance			302,000	314,000	314,000
A0121T	Adhoc Relief Allowance 2013			48,000	49,000	49,000
A01224	Entertainment Allowance			2,500	1,000	1,000
A01226	Computer Allowance			4,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			83,000	80,000	80,000
A0122M	Adhoc Relief Allowance 2016			455,000	433,000	433,000
A0122Y	Ad-hoc Relief Allowance 2017			934,000	894,000	894,000
A01238	Charge Allowance			4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			623,000	597,000	654,000
A0123P	Ad-hoc Relief A 2019			934,000	887,000	887,000
A0123X	Adhoc Relief Allowance-2020			466,000	431,000	489,000
A0124F	Adhoc Relief Allowance-2021				1,166,000	1,166,000
A01250	Incentive Allowance			551,500	276,000	276,000
A01270	Others			<u>1,099,000</u>	<u>550,000</u>	<u>1,099,000</u>
1	Other			1,099,000		1,099,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>15,000</u>	<u>32,000</u>
A01299	Others			29,000	15,000	32,000
A03	TOTAL OPERATING EXPENSES			<u>1,206,000</u>	<u>782,000</u>	<u>1,329,000</u>
A032	TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>112,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A03204	Electronic Communication			21,000	21,000	22,000
A03205	Courier and Pilot Service			21,000	21,000	22,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>470,000</u>	<u>46,000</u>	<u>516,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			424,000		466,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>259,000</u>	<u>259,000</u>	<u>314,000</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	239,000
A03808	Conveyance Charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>371,000</u>	<u>371,000</u>	<u>387,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			50,000	50,000	50,000
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>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000		232,000
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
086	One Split A.C 1.5 Ton					96,000
365	One Water Dispenser					36,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
A130	TOTAL TRANSPORT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13001	Transport			27,000	27,000	28,000
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>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
A137	TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13701	Hardware			22,000	22,000	23,000
A13702	Software			22,000	22,000	23,000
DEO (ELEM-SEC & H-SEC) DISTRICT EAST				19,313,500	14,050,000	20,934,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>79,898,000</u>	<u>22,219,000</u>	<u>85,548,000</u>
A011	TOTAL PAY		<u>222</u>	<u>222</u>	<u>60,117,000</u>	<u>8,742,000</u>	<u>68,117,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>112</u>	<u>112</u>	<u>24,686,000</u>	<u>4,022,000</u>	<u>24,686,000</u>
A01101	Total Basic Pay Of Officer		<u>112</u>	<u>112</u>	<u>24,589,000</u>	<u>3,904,000</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	3,904,000	3,067,000
C146	COMPUTER OPERATOR (BPS-16)		47		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
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			47			14,176,000
A01102	Personal pay				97,000	118,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>110</u>	<u>110</u>	<u>35,431,000</u>	<u>4,720,000</u>	<u>43,431,000</u>
A01151	Total Basic Pay Other Staff		<u>110</u>	<u>110</u>	<u>35,413,000</u>	<u>4,697,000</u>	<u>43,413,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	764,000	4,697,000	764,000
S180	STENO TYPIST (BPS-14)		1	1	883,000		883,000
C029	CASHIER (BPS-11)			1			584,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,202,000		1,202,000
W081	WORK SHOP ASSISTANT (BPS-11)			9			2,341,000
C029	CASHIER (BPS-09)		1		584,000		
R022	RECORD KEEPER (BPS-07)			1			596,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
W081	WORK SHOP ASSISTANT	(BPS-07)	9		2,341,000		
R022	RECORD KEEPER	(BPS-05)	1		596,000		
D161	DRIVER	(BPS-04)	1	1	726,000		726,000
C089	CHOWKIDAR	(BPS-02)	15		2,798,000		
N003	NAIB QASID	(BPS-02)	15		4,230,000		
S008	SANITARY WORKER	(BPS-02)	15		6,721,000		
W049	WORK SHOP ATTENDANT	(BPS-02)	45	45	14,568,000		22,568,000
C089	CHOWKIDAR	(BPS-01)		15			2,798,000
N003	NAIB QASID	(BPS-01)		15			4,230,000
S008	SANITARY WORKER	(BPS-01)		15			6,721,000
A01152	Personal pay				18,000	23,000	18,000
A012	TOTAL ALLOWANCES				<u>19,781,000</u>	<u>13,477,000</u>	<u>17,431,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,081,000</u>	<u>12,777,000</u>	<u>16,731,000</u>
A01202	House Rent Allowance				1,170,000	833,000	833,000
A01203	Conveyance Allowance				985,000	763,000	763,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				13,000	23,000	23,000
A01216	Qualification Allowance				4,000	2,000	2,000
A01217	Medical Allowance				530,000	399,000	399,000
A0121T	Adhoc Relief Allowance 2013				109,000	81,000	81,000
A01224	Entertainment Allowance				20,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				155,000	116,000	116,000
A0122M	Adhoc Relief Allowance 2016				817,000	622,000	622,000
A0122Y	Ad-hoc Relief Allowance 2017				1,691,000	1,311,000	1,311,000
A01238	Charge Allowance				4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				1,127,000	874,000	1,183,000
A0123P	Ad-hoc Relief A 2019				1,691,000	1,311,000	1,311,000
A0123X	Adhoc Relief Allowance-2020				910,000	673,000	956,000
A01241	Utility allowance for electricity				40,000	20,000	20,000
A0124F	Adhoc Relief Allowance-2021					1,748,000	1,748,000
A01250	Incentive Allowance				4,539,000	1,354,000	1,354,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01270	Others			<u>5,275,000</u>	<u>2,638,000</u>	<u>6,000,000</u>
1	Other			5,275,000		6,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A01274	Medical Charges			699,000	699,000	699,000
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,234,000</u>	<u>827,000</u>	<u>1,373,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>157,000</u>
A03201	Postage and Telegraph			67,000	67,000	70,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>453,000</u>	<u>46,000</u>	<u>498,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			407,000		448,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>342,000</u>	<u>342,000</u>	<u>418,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			252,000	252,000	328,000
A03808	Conveyance Charges			37,000	37,000	37,000
A039	TOTAL GENERAL			<u>289,000</u>	<u>289,000</u>	<u>300,000</u>
A03901	Stationery			84,000	84,000	88,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			65,000	65,000	68,000
A03906	Uniforms and Protective Clothing			65,000	65,000	68,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others			25,000		26,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
086	One Split A.C 1.5 Ton					96,000
365	One Water Dispenser					36,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>508,000</u>	<u>508,000</u>	<u>535,000</u>
A130	TOTAL TRANSPORT			<u>191,000</u>	<u>191,000</u>	<u>201,000</u>
A13001	Transport			191,000	191,000	201,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>191,000</u>	<u>191,000</u>	<u>201,000</u>
A13101	Machinery and Equipment			191,000	191,000	201,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000
A137	TOTAL COMPUTER EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A13701	Hardware			12,000	12,000	13,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A13702	Software			12,000	12,000	13,000
DEO (ELEM-SEC & H-SEC) DISTRICT WEST				81,640,000	23,554,000	87,928,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.				25,383,680	17,538,810	24,168,000
A011	TOTAL PAY		28	28	13,443,000	7,766,000	13,443,000
A011-1	TOTAL PAY OF OFFICERS		17	17	7,731,000	4,368,000	7,731,000
A01101	Total Basic Pay Of Officer		17	17	7,554,000	4,187,000	7,554,000
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	4,187,000	930,000
C146	COMPUTER OPERATOR	(BPS-16)	2		729,000		
S181	STENOGRAPHER	(BPS-16)	1	1	652,000		652,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			729,000
A01102	Personal pay				177,000	181,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	5,712,000	3,398,000	5,712,000
A01151	Total Basic Pay Other Staff		11	11	5,709,000	3,381,000	5,709,000
S053	SENIOR CLERK	(BPS-14)	2	2	840,000	3,381,000	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		728,000		
D161	DRIVER	(BPS-04)		1			728,000
C089	CHOWKIDAR	(BPS-02)	1		659,000		
N003	NAIB QASID	(BPS-02)	2		869,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
S008	SANITARY WORKER	(BPS-02)	1		544,000		
C089	CHOWKIDAR	(BPS-01)		1			659,000
N003	NAIB QASID	(BPS-01)		2			869,000
S008	SANITARY WORKER	(BPS-01)		1			544,000
A01152	Personal pay				3,000	17,000	3,000
A012	TOTAL ALLOWANCES				<u>11,940,680</u>	<u>9,772,810</u>	<u>10,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,615,000</u>	<u>9,407,000</u>	<u>10,359,000</u>
A01202	House Rent Allowance				968,000	883,000	883,000
A01203	Conveyance Allowance				605,000	581,000	581,000
A01207	Washing Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				3,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010				100,000	50,000	
A01217	Medical Allowance				363,000	327,000	327,000
A0121T	Adhoc Relief Allowance 2013				68,000	100,000	100,000
A0121Z	Adhoc Relief Allowance - 2014				10,000	5,000	
A01224	Entertainment Allowance				7,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				132,000	102,000	102,000
A0122M	Adhoc Relief Allowance 2016				664,000	529,000	529,000
A0122Y	Ad-hoc Relief Allowance 2017				1,360,000	1,150,000	1,150,000
A01238	Charge Allowance				4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				903,000	754,000	948,000
A0123P	Ad-hoc Relief A 2019				1,355,000	1,124,000	1,124,000
A0123X	Adhoc Relief Allowance-2020				648,000	530,000	680,000
A0124F	Adhoc Relief Allowance-2021					1,472,000	1,472,000
A01250	Incentive Allowance				3,097,000	1,116,000	1,116,000
A01270	Others				<u>1,326,000</u>	<u>663,000</u>	<u>1,326,000</u>
1	Other				1,326,000		1,326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>325,680</u>	<u>365,810</u>	<u>366,000</u>
A01274	Medical Charges				324,680	364,810	365,000
A01299	Others				1,000	1,000	1,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>843,000</u>	<u>661,000</u>	<u>952,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A03204	Electronic Communication			21,000	21,000	22,000
A03205	Courier and Pilot Service			11,000	11,000	12,000
A033	TOTAL UTILITIES			<u>228,000</u>	<u>46,000</u>	<u>250,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			182,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>301,000</u>	<u>374,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A03807	P.O.L Charges A.planes			242,000	242,000	315,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>245,000</u>
A03901	Stationery			67,000	67,000	70,000
A03902	Printing and Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
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>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
086	One Split A.C 1.5 Ton					96,000
365	One Water Dispenser					36,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>398,000</u>	<u>398,000</u>	<u>419,000</u>
A130	TOTAL TRANSPORT			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
A13001	Transport			142,000	142,000	149,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
A13101	Machinery and Equipment			142,000	142,000	149,000
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>24,000</u>	<u>24,000</u>	<u>26,000</u>
A13701	Hardware			12,000	12,000	13,000
A13702	Software			12,000	12,000	13,000
DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL				26,624,680	18,597,810	26,011,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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.				20,171,500	16,705,000	21,671,000
A011	TOTAL PAY		28	28	11,596,000	7,401,000	11,596,000
A011-1	TOTAL PAY OF OFFICERS		17	17	6,733,000	4,079,000	6,733,000
A01101	Total Basic Pay Of Officer		17	17	6,704,000	4,046,000	6,704,000
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	4,046,000	702,000
C146	COMPUTER OPERATOR	(BPS-16)	2		574,000		
S181	STENOGRAPHER	(BPS-16)	1	1	574,000		574,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			574,000
A01102	Personal pay				15,000	26,000	15,000
A01103	Special pay				14,000	7,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	4,863,000	3,322,000	4,863,000
A01151	Total Basic Pay Other Staff		11	11	4,836,000	3,291,000	4,836,000
S053	SENIOR CLERK	(BPS-14)	3	3	958,000	3,291,000	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		607,000		
N003	NAIB QASID	(BPS-02)	3		1,025,000		
C089	CHOWKIDAR	(BPS-01)		1			607,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
N003	NAIB QASID (BPS-01)	3				1,025,000
A01152	Personal pay			27,000	31,000	27,000
A012	TOTAL ALLOWANCES			<u>8,575,500</u>	<u>9,304,000</u>	<u>10,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,398,500</u>	<u>9,127,000</u>	<u>9,898,000</u>
A01202	House Rent Allowance			970,000	860,000	860,000
A01203	Conveyance Allowance			639,000	569,000	569,000
A01207	Washing Allowance			3,000	3,000	3,000
A01216	Qualification Allowance			3,500	2,000	2,000
A01217	Medical Allowance			359,000	317,000	317,000
A0121T	Adhoc Relief Allowance 2013			90,000	83,000	83,000
A01224	Entertainment Allowance			10,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			112,000	100,000	100,000
A0122M	Adhoc Relief Allowance 2016			580,000	516,000	516,000
A0122Y	Ad-hoc Relief Allowance 2017			1,200,000	1,109,000	1,109,000
A01238	Charge Allowance			9,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			800,000	739,000	840,000
A0123P	Ad-hoc Relief A 2019			1,200,000	1,109,000	1,109,000
A0123X	Adhoc Relief Allowance-2020			599,000	536,000	629,000
A0124F	Adhoc Relief Allowance-2021				1,479,000	1,479,000
A01250	Incentive Allowance			670,000	1,116,000	1,116,000
A01270	Others			<u>1,154,000</u>	<u>577,000</u>	<u>1,154,000</u>
1	Other			1,154,000		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>550,000</u>	<u>2,075,000</u>	<u>586,000</u>
A032	TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A03204	Electronic Communication			21,000	21,000	22,000
A03205	Courier and Pilot Service			11,000	11,000	12,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>171,000</u>	<u>68,000</u>	<u>188,000</u>
A03301	Gas			43,000	43,000	47,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			103,000		113,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>530,000</u>	<u>91,000</u>
A03805	Travelling Allowance			43,000	130,000	43,000
A03807	P.O.L Charges A.planes			21,000	350,000	27,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			21,000	50,000	21,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>1,383,000</u>	<u>208,000</u>
A03901	Stationery			67,000	150,000	70,000
A03902	Printing and Publication			30,000	130,000	30,000
A03905	Newspapers Periodicals and Books			19,000	50,000	20,000
A03906	Uniforms and Protective Clothing			19,000	103,000	20,000
A03955	Computer Stationery				150,000	
A03970	Others			<u>65,000</u>	<u>800,000</u>	<u>68,000</u>
1	Others			65,000		68,000
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
086	One Split A.C 1.5 Ton					96,000
365	One Water Dispenser					36,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>298,000</u>	<u>1,050,000</u>	<u>314,000</u>
A130	TOTAL TRANSPORT			<u>97,000</u>	<u>250,000</u>	<u>102,000</u>
A13001	Transport			97,000	250,000	102,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>97,000</u>	<u>250,000</u>	<u>102,000</u>
A13101	Machinery and Equipment			97,000	250,000	102,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>250,000</u>	<u>84,000</u>
A13201	Furniture and Fixture			80,000	250,000	84,000
A137	TOTAL COMPUTER EQUIPMENT			<u>24,000</u>	<u>300,000</u>	<u>26,000</u>
A13701	Hardware			12,000	150,000	13,000
A13702	Software			12,000	150,000	13,000
DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH				21,019,500	19,830,000	23,043,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>23,917,000</u>	<u>17,854,000</u>	<u>24,447,000</u>
A011	TOTAL PAY		29	29	<u>13,825,000</u>	<u>8,456,000</u>	<u>13,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>9,109,000</u>	<u>5,357,000</u>	<u>9,109,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>8,858,000</u>	<u>5,260,000</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	5,260,000	600,000
C146	COMPUTER OPERATOR	(BPS-16)	2		729,000		
S181	STENOGRAPHER	(BPS-16)	1	1	729,000		729,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			729,000
A01102	Personal pay				251,000	97,000	251,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,716,000</u>	<u>3,099,000</u>	<u>4,716,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,697,000</u>	<u>3,061,000</u>	<u>4,697,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,302,000	3,061,000	1,302,000
S180	STENO TYPIST	(BPS-14)	1	1	608,000		608,000
C029	CASHIER	(BPS-11)		1			712,000
J053	JUNIOR CLERK	(BPS-11)	2	2	646,000		646,000
C029	CASHIER	(BPS-09)	1		712,000		
D161	DRIVER	(BPS-04)	1	1	657,000		657,000
N003	NAIB QASID	(BPS-02)	4		772,000		
N003	NAIB QASID	(BPS-01)		4			772,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A01152	Personal pay			19,000	38,000	19,000
A012	TOTAL ALLOWANCES			<u>10,092,000</u>	<u>9,398,000</u>	<u>10,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,740,000</u>	<u>9,179,000</u>	<u>10,257,000</u>
A01202	House Rent Allowance			1,058,000	878,000	878,000
A01203	Conveyance Allowance			566,000	589,000	589,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01216	Qualification Allowance			3,500	2,000	2,000
A01217	Medical Allowance			451,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013			39,000	44,000	44,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			21,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			140,000	111,000	111,000
A0122M	Adhoc Relief Allowance 2016			733,000	581,000	581,000
A0122Y	Ad-hoc Relief Allowance 2017			1,548,000	1,268,000	1,268,000
A01238	Charge Allowance			9,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			1,032,000	845,000	1,084,000
A0123P	Ad-hoc Relief A 2019			1,548,000	1,268,000	1,268,000
A0123X	Adhoc Relief Allowance-2020			689,000	577,000	723,000
A0124F	Adhoc Relief Allowance-2021				1,689,000	1,689,000
A01250	Incentive Allowance			562,500	281,000	281,000
A01270	Others			<u>1,326,000</u>	<u>663,000</u>	<u>1,356,000</u>
1	Other			1,326,000		1,356,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>352,000</u>	<u>219,000</u>	<u>365,000</u>
A01274	Medical Charges			218,000	218,000	218,000
A01299	Others			134,000	1,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>942,000</u>	<u>2,321,000</u>	<u>1,134,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>122,000</u>	<u>103,000</u>
A03201	Postage and Telegraph			13,000	13,000	16,000
A03202	Telephone and Trunk call			59,000	59,000	65,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03204	Electronic Communication			11,000	45,000	15,000
A03205	Courier and Pilot Service			5,000	5,000	7,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>234,000</u>	<u>280,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			17,000	17,000	19,000
A03303	Electricity			220,000		242,000
A03305	POL for Generator				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>492,000</u>	<u>725,000</u>	<u>624,000</u>
A03805	Travelling Allowance			70,000	150,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	550,000	546,000
A03808	Conveyance Charges			2,000	25,000	3,000
A039	TOTAL GENERAL			<u>108,000</u>	<u>1,240,000</u>	<u>127,000</u>
A03901	Stationery			39,000	300,000	50,000
A03902	Printing and Publication			19,000	35,000	22,000
A03905	Newspapers Periodicals and Books			22,000	55,000	25,000
A03906	Uniforms and Protective Clothing			7,000	50,000	7,000
A03942	Cost of Other Stores			21,000	100,000	23,000
A03955	Computer Stationery				200,000	
A03970	Others				500,000	
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
086	One Split A.C 1.5 Ton					96,000
365	One Water Dispenser					36,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>1,155,000</u>	<u>103,000</u>
A130	TOTAL TRANSPORT			<u>51,000</u>	<u>255,000</u>	<u>55,000</u>
A13001	Transport			51,000	255,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>250,000</u>	<u>16,000</u>
A13101	Machinery and Equipment			14,000	250,000	16,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>250,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	250,000	32,000
A137	TOTAL COMPUTER EQUIPMENT				<u>400,000</u>	
A13701	Hardware				200,000	
A13702	Software				200,000	
DEO (ELEM-SEC & H-SEC) DISTRICT MALIR				24,954,000	21,330,000	26,156,000

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>19,919,000</u>	<u>20,703,000</u>	<u>21,166,000</u>
A011	TOTAL PAY		27	27	<u>9,404,000</u>	<u>9,421,000</u>	<u>9,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>5,857,000</u>	<u>6,856,000</u>	<u>5,857,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>5,857,000</u>	<u>6,856,000</u>	<u>5,857,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	469,000		469,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)		4	4	675,000		675,000
A031	ACCOUNTS OFFICER (BPS-17)		2	2	940,000		940,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)		4	4	1,709,000		1,709,000
S236	SUPERINTENDENT (BPS-17)		1	1	469,000		469,000
A119	ASSISTANT (BPS-16)		2	2	469,000	6,856,000	469,000
C146	COMPUTER OPERATOR (BPS-16)		1		523,000		
S181	STENOGRAPHER (BPS-16)		1	1	603,000		603,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			523,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,547,000</u>	<u>2,565,000</u>	<u>3,547,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,547,000</u>	<u>2,565,000</u>	<u>3,547,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	603,000	2,565,000	603,000
S180	STENO TYPIST (BPS-14)		1	1	523,000		523,000
C029	CASHIER (BPS-11)			1			379,000
J053	JUNIOR CLERK (BPS-11)		2	2	554,000		554,000
C029	CASHIER (BPS-09)		1		379,000		
D161	DRIVER (BPS-04)		1	1	372,000		372,000
C089	CHOWKIDAR (BPS-02)		1		372,000		
N003	NAIB QASID (BPS-02)		2		372,000		
S008	SANITARY WORKER (BPS-02)		1		372,000		

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
C089	CHOWKIDAR	(BPS-01)		1			372,000
N003	NAIB QASID	(BPS-01)		2			372,000
S008	SANITARY WORKER	(BPS-01)		1			372,000
A012	TOTAL ALLOWANCES				<u>10,515,000</u>	<u>11,282,000</u>	<u>11,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,514,000</u>	<u>11,281,000</u>	<u>11,761,000</u>
A01202	House Rent Allowance				1,025,000	1,097,000	1,097,000
A01203	Conveyance Allowance				696,000	716,000	716,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				391,000	412,000	412,000
A0121T	Adhoc Relief Allowance 2013				45,000	41,000	41,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				118,000	127,000	127,000
A0122M	Adhoc Relief Allowance 2016				613,000	651,000	651,000
A0122N	Special Conveyance Allowance to Disbalded Employees				114,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,306,000	1,415,000	1,415,000
A01239	Special Allowance				720,000	360,000	360,000
A0123G	Ad-hoc Relief Allowance-2018				870,000	943,000	914,000
A0123P	Ad-hoc Relief A 2019				1,306,000	1,415,000	1,415,000
A0123X	Adhoc Relief Allowance-2020				572,000	600,000	601,000
A0124F	Adhoc Relief Allowance-2021					1,864,000	1,864,000
A01250	Incentive Allowance				1,786,000	1,116,000	1,116,000
A01270	Others				<u>924,000</u>	<u>462,000</u>	<u>970,000</u>
1	Other				924,000		970,000
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>981,000</u>	<u>2,356,000</u>	<u>1,100,000</u>
A032	TOTAL COMMUNICATIONS				<u>75,000</u>	<u>75,000</u>	<u>79,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A03204	Electronic Communication			21,000	21,000	22,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>288,000</u>	<u>146,000</u>	<u>316,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			242,000		266,000
A03305	POL for Generator				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>600,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	400,000	315,000
A03808	Conveyance Charges			20,000	50,000	20,000
A039	TOTAL GENERAL			<u>306,000</u>	<u>1,535,000</u>	<u>320,000</u>
A03901	Stationery			56,000	300,000	59,000
A03902	Printing and Publication			50,000	150,000	50,000
A03905	Newspapers Periodicals and Books			34,000	85,000	36,000
A03906	Uniforms and Protective Clothing			56,000	150,000	59,000
A03970	Others			<u>110,000</u>	<u>850,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A09	TOTAL PHYSICAL ASSETS					<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>

SC21150 (150)
Education Administration

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A09601	Plant and Machinery					<u>132,000</u>
086	One Split A.C 1.5 Ton					96,000
365	One Water Dispenser					36,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>192,000</u>	<u>825,000</u>	<u>203,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>175,000</u>	<u>59,000</u>
A13001	Transport			56,000	175,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>175,000</u>	<u>59,000</u>
A13101	Machinery and Equipment			56,000	175,000	59,000
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>175,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	175,000	59,000
A137	TOTAL COMPUTER EQUIPMENT			<u>24,000</u>	<u>300,000</u>	<u>26,000</u>
A13701	Hardware			12,000	150,000	13,000
A13702	Software			12,000	150,000	13,000
DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI				21,092,000	23,884,000	22,941,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>16,479,000</u>	<u>8,536,000</u>	<u>16,741,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>11,311,000</u>	<u>3,874,000</u>	<u>11,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,041,000</u>	<u>630,000</u>	<u>3,041,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,991,000</u>	<u>605,000</u>	<u>2,991,000</u>
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			578,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,091,000		1,091,000
A119	ASSISTANT	(BPS-16)	1	1	1,322,000	605,000	1,322,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		578,000		
A01102	Personal pay				50,000	25,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>8,270,000</u>	<u>3,244,000</u>	<u>8,270,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>8,229,000</u>	<u>3,200,000</u>	<u>8,229,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	807,000	3,200,000	807,000
S180	STENO TYPIST	(BPS-14)	1	1	673,000		673,000
D024	DATA INPUT OPERATOR	(BPS-12)		1			607,000
C029	CASHIER	(BPS-11)		1			617,000
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		617,000		
D024	DATA INPUT OPERATOR	(BPS-06)	1		607,000		
D161	DRIVER	(BPS-05)	1		818,000		
D161	DRIVER	(BPS-04)		1			818,000
C089	CHOWKIDAR	(BPS-02)	1		571,000		
M022	MALHI	(BPS-02)	1		673,000		
N003	NAIB QASID	(BPS-02)	2		887,000		

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
S008	SANITARY WORKER	(BPS-02)	2		571,000		
C089	CHOWKIDAR	(BPS-01)		1			571,000
M022	MALHI	(BPS-01)		1			673,000
N003	NAIB QASID	(BPS-01)		2			887,000
S008	SANITARY WORKER	(BPS-01)		2			571,000
A01152	Personal pay				41,000	44,000	41,000
A012	TOTAL ALLOWANCES				<u>5,168,000</u>	<u>4,662,000</u>	<u>5,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,168,000</u>	<u>4,662,000</u>	<u>5,430,000</u>
A01202	House Rent Allowance				381,000	305,000	305,000
A01203	Conveyance Allowance				521,000	428,000	428,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				9,000	18,000	18,000
A01217	Medical Allowance				291,000	238,000	238,000
A0121T	Adhoc Relief Allowance 2013				83,000	77,000	77,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				66,000	54,000	54,000
A0122M	Adhoc Relief Allowance 2016				350,000	282,000	282,000
A0122Y	Ad-hoc Relief Allowance 2017				705,000	577,000	577,000
A0123G	Ad-hoc Relief Allowance-2018				470,000	385,000	494,000
A0123P	Ad-hoc Relief A 2019				705,000	577,000	577,000
A0123X	Adhoc Relief Allowance-2020				460,000	385,000	483,000
A0124F	Adhoc Relief Allowance-2021					770,000	770,000
A01270	Others				<u>1,122,000</u>	<u>561,000</u>	<u>1,122,000</u>
1	Other				1,122,000		1,122,000
A03	TOTAL OPERATING EXPENSES				<u>98,000</u>	<u>2,273,000</u>	<u>103,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				26,000	26,000	27,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>504,000</u>	<u>13,000</u>
A03805	Travelling Allowance				200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000	300,000	9,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>1,725,000</u>	<u>44,000</u>
A03901	Stationery			16,000	80,000	17,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			6,000	25,000	6,000
A03906	Uniforms and Protective Clothing			4,000	53,000	4,000
A03970	Others				1,550,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>760,000</u>	<u>96,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>200,000</u>	<u>42,000</u>
A13001	Transport			40,000	200,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>375,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			25,000	375,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>185,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			27,000	185,000	28,000
DISTRICT OFFICER EDU (SPORTS) JACOBABAD				16,669,000	11,569,000	16,940,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>19,964,000</u>	<u>11,820,000</u>	<u>20,595,000</u>
A011	TOTAL PAY		17	17	<u>13,027,000</u>	<u>5,106,000</u>	<u>13,027,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,971,000</u>	<u>600,000</u>	<u>5,971,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,949,000</u>	<u>589,000</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	589,000	1,237,000
C146	COMPUTER OPERATOR	(BPS-16)	1		887,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			887,000
A01102	Personal pay				22,000	11,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>7,056,000</u>	<u>4,506,000</u>	<u>7,056,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>7,056,000</u>	<u>4,506,000</u>	<u>7,056,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,044,000	4,506,000	1,044,000
D024	DATA INPUT OPERATOR	(BPS-12)		1			607,000
C029	CASHIER	(BPS-11)		1			617,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,862,000		1,862,000
C029	CASHIER	(BPS-07)	1		617,000		
D024	DATA INPUT OPERATOR	(BPS-06)	1		607,000		
D161	DRIVER	(BPS-05)	1		838,000		
D161	DRIVER	(BPS-04)		1			838,000
C089	CHOWKIDAR	(BPS-02)	1		575,000		
N003	NAIB QASID	(BPS-02)	3		886,000		
S008	SANITARY WORKER	(BPS-02)	1		627,000		
C089	CHOWKIDAR	(BPS-01)		1			575,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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)						
N003	NAIB QASID	(BPS-01)		3			886,000
S008	SANITARY WORKER	(BPS-01)		1			627,000
A012	TOTAL ALLOWANCES				<u>6,937,000</u>	<u>6,714,000</u>	<u>7,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,406,000</u>	<u>6,183,000</u>	<u>7,037,000</u>
A01202	House Rent Allowance				495,000	435,000	435,000
A01203	Conveyance Allowance				710,000	623,000	623,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				9,000	18,000	18,000
A01217	Medical Allowance				384,000	334,000	334,000
A0121T	Adhoc Relief Allowance 2013				103,000	103,000	103,000
A01224	Entertainment Allowance				3,000	2,000	2,000
A01226	Computer Allowance				20,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				78,000	78,000	78,000
A0122M	Adhoc Relief Allowance 2016				422,000	364,000	364,000
A0122N	Special Conveyance Allowance to Disbaled Employees				29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				856,000	764,000	764,000
A0123G	Ad-hoc Relief Allowance-2018				571,000	510,000	600,000
A0123P	Ad-hoc Relief A 2019				856,000	764,000	764,000
A0123X	Adhoc Relief Allowance-2020				566,000	480,000	594,000
A0124F	Adhoc Relief Allowance-2021					1,019,000	1,019,000
A01270	Others				<u>1,301,000</u>	<u>651,000</u>	<u>1,301,000</u>
1	Other				1,301,000		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>777,000</u>	<u>777,000</u>	<u>875,000</u>
A032	TOTAL COMMUNICATIONS				<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				47,000	47,000	49,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A033	TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03302	Water			14,000	14,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>508,000</u>	<u>508,000</u>	<u>595,000</u>
A03805	Travelling Allowance			188,000	188,000	188,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			290,000	290,000	377,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>198,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			65,000	65,000	65,000
A03905	Newspapers Periodicals and Books			30,000	30,000	32,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
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>334,000</u>	<u>334,000</u>	<u>350,000</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>109,000</u>	<u>109,000</u>	<u>114,000</u>
A13101	Machinery and Equipment			109,000	109,000	114,000
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

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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)					
DISTRICT OFFICER EDU (ACDEMIC & TRG)				21,075,000	12,931,000	21,820,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>13,275,500</u>	<u>7,827,500</u>	<u>13,770,000</u>
A011	TOTAL PAY		10	11	<u>9,142,500</u>	<u>3,769,500</u>	<u>9,143,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,873,500</u>	<u>1,813,500</u>	<u>5,874,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,776,000</u>	<u>1,716,000</u>	<u>5,776,000</u>
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			1,434,000
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		1,434,000		
S236	SUPERINTENDENT (BPS-17)		1	1	833,000		833,000
A119	ASSISTANT (BPS-16)		1	1	844,000	1,716,000	844,000
A01102	Personal pay				97,500	97,500	98,000
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>3,269,000</u>	<u>1,956,000</u>	<u>3,269,000</u>
A01151	Total Basic Pay Other Staff		5	6	<u>3,269,000</u>	<u>1,956,000</u>	<u>3,269,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	856,000	1,956,000	856,000
C029	CASHIER (BPS-11)		1	1	660,000		660,000
J053	JUNIOR CLERK (BPS-11)		1	2	627,000		627,000
D161	DRIVER (BPS-04)		1	1	571,000		571,000
C089	CHOWKIDAR (BPS-02)		1		555,000		
C089	CHOWKIDAR (BPS-01)			1			555,000
A012	TOTAL ALLOWANCES				<u>4,133,000</u>	<u>4,058,000</u>	<u>4,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,133,000</u>	<u>4,058,000</u>	<u>4,627,000</u>
A01202	House Rent Allowance				290,000	254,000	254,000
A01203	Conveyance Allowance				388,000	339,000	339,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A01207	Washing Allowance			3,000	9,000	9,000
A01208	Dress Allowance				4,000	4,000
A01209	Special Additional Allowance				15,000	15,000
A0120X	Ad - hoc Allowance - 2010				6,000	
A01217	Medical Allowance			198,000	172,000	172,000
A0121A	Ad - hoc Allowance - 2011				8,000	
A0121M	Adhoc Relief Allowance - 2012				1,000	
A0121T	Adhoc Relief Allowance 2013			44,000	38,000	38,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			42,000	36,000	36,000
A0122M	Adhoc Relief Allowance 2016			302,000	262,000	262,000
A0122Y	Ad-hoc Relief Allowance 2017			612,000	545,000	545,000
A0123G	Ad-hoc Relief Allowance-2018			408,000	363,000	428,000
A0123P	Ad-hoc Relief A 2019			612,000	545,000	545,000
A0123X	Adhoc Relief Allowance-2020			328,000	277,000	344,000
A01244	Adhoc Relief				3,000	3,000
A0124F	Adhoc Relief Allowance-2021				727,000	727,000
A01270	Others			<u>905,000</u>	<u>453,000</u>	<u>905,000</u>
1	Other			905,000		905,000
A03	TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,040,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
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>796,000</u>	<u>796,000</u>	<u>834,000</u>
A03901	Stationery			169,000	169,000	177,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>566,000</u>	<u>566,000</u>	<u>594,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
1	Others			566,000		594,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>199,000</u>	<u>199,000</u>	<u>209,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13101	Machinery and Equipment			97,000	97,000	102,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000
D.O EDU: (SPORTS) K.MORE @ K.KOT				14,474,500	9,026,500	15,019,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,318,500</u>	<u>7,481,000</u>	<u>12,648,000</u>
A011	TOTAL PAY		10	10	<u>8,371,500</u>	<u>3,551,000</u>	<u>8,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,543,500</u>	<u>1,574,000</u>	<u>4,544,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,499,000</u>	<u>1,552,000</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	1,552,000	716,000
C146	COMPUTER OPERATOR	(BPS-16)	1		660,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			660,000
A01102	Personal pay				44,500	22,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,828,000</u>	<u>1,977,000</u>	<u>3,828,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,828,000</u>	<u>1,977,000</u>	<u>3,828,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,952,000	1,977,000	1,952,000
D161	DRIVER	(BPS-04)	1	1	594,000		594,000
C089	CHOWKIDAR	(BPS-02)	1		636,000		
N003	NAIB QASID	(BPS-02)	1		646,000		
C089	CHOWKIDAR	(BPS-01)		1			636,000
N003	NAIB QASID	(BPS-01)		1			646,000
A012	TOTAL ALLOWANCES				<u>2,947,000</u>	<u>3,930,000</u>	<u>4,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,947,000</u>	<u>3,930,000</u>	<u>4,276,000</u>
A01202	House Rent Allowance				206,000	271,000	271,000
A01203	Conveyance Allowance				307,000	368,000	368,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				133,000	157,000	157,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121T	Adhoc Relief Allowance 2013			45,000	37,000	37,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			33,000	45,000	45,000
A0122M	Adhoc Relief Allowance 2016			173,000	237,000	237,000
A0122N	Special Conveyance Allowance to Disbalded Employees			29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			370,000	528,000	528,000
A0123G	Ad-hoc Relief Allowance-2018			247,000	352,000	259,000
A0123P	Ad-hoc Relief A 2019			370,000	528,000	528,000
A0123X	Adhoc Relief Allowance-2020			250,000	274,000	263,000
A0124F	Adhoc Relief Allowance-2021				704,000	704,000
A01270	Others			<u>761,000</u>	<u>381,000</u>	<u>833,000</u>
1	Other			761,000		833,000
A03	TOTAL OPERATING EXPENSES			<u>1,523,000</u>	<u>1,523,000</u>	<u>1,572,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
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>1,185,000</u>	<u>1,185,000</u>	<u>1,232,000</u>
A03901	Stationery			421,000	421,000	442,000
A03902	Printing and Publication			229,000	229,000	229,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03970	Others			<u>483,000</u>	<u>483,000</u>	<u>507,000</u>
1	Others			483,000		507,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
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>396,000</u>	<u>396,000</u>	<u>416,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13101	Machinery and Equipment			192,000	192,000	202,000
A132	TOTAL FURNITURE AND FIXTURE			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13201	Furniture and Fixture			204,000	204,000	214,000
D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT				13,237,500	9,600,000	14,636,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,075,000</u>	<u>5,621,000</u>	<u>11,186,000</u>
A011	TOTAL PAY		16	16	<u>7,974,000</u>	<u>2,955,000</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>6,050,000</u>	<u>1,993,000</u>	<u>6,050,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>6,043,000</u>	<u>1,989,000</u>	<u>6,043,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,281,000	1,989,000	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		558,000		
D161	DRIVER (BPS-04)			1			558,000
M022	MALHI (BPS-02)		1		581,000		
N003	NAIB QASID (BPS-02)		5		1,952,000		
S008	SANITARY WORKER (BPS-02)		1		454,000		
M022	MALHI (BPS-01)			1			581,000
N003	NAIB QASID (BPS-01)			5			1,952,000
S008	SANITARY WORKER (BPS-01)			1			454,000
A01152	Personal pay				7,000	4,000	7,000
A012	TOTAL ALLOWANCES				<u>3,101,000</u>	<u>2,666,000</u>	<u>3,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,101,000</u>	<u>2,666,000</u>	<u>3,212,000</u>
A01202	House Rent Allowance				352,000	280,000	280,000
A01203	Conveyance Allowance				359,000	276,000	276,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01207	Washing Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			2,000	13,000	13,000
A01217	Medical Allowance			178,000	146,000	146,000
A0121T	Adhoc Relief Allowance 2013			46,000	37,000	37,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			36,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016			167,000	132,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017			364,000	298,000	298,000
A0123G	Ad-hoc Relief Allowance-2018			243,000	199,000	255,000
A0123P	Ad-hoc Relief A 2019			364,000	298,000	298,000
A0123X	Adhoc Relief Allowance-2020			242,000	189,000	254,000
A0124F	Adhoc Relief Allowance-2021				398,000	398,000
A01270	Others			<u>743,000</u>	<u>372,000</u>	<u>797,000</u>
1	Other			743,000		797,000
A03	TOTAL OPERATING EXPENSES			<u>811,000</u>	<u>811,000</u>	<u>917,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>271,000</u>	<u>271,000</u>	<u>352,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			271,000	271,000	352,000
A039	TOTAL GENERAL			<u>505,000</u>	<u>505,000</u>	<u>528,000</u>
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A03970	Others			<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
1	Others			402,000		422,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>225,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13001	Transport			106,000	106,000	111,000
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>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	42,000	44,000
DIST OFFICER EDUCATION SPORTS LARKANA				12,101,000	6,647,000	12,328,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>15,468,500</u>	<u>10,178,000</u>	<u>15,936,000</u>
A011	TOTAL PAY		21	21	<u>9,591,000</u>	<u>4,616,000</u>	<u>9,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,488,000</u>	<u>759,000</u>	<u>3,488,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,118,000</u>	<u>417,000</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	417,000	1,592,000
A01102	Personal pay				370,000	342,000	370,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,103,000</u>	<u>3,857,000</u>	<u>6,103,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,090,000</u>	<u>3,850,000</u>	<u>6,090,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,293,000	3,850,000	1,293,000
C029	CASHIER	(BPS-11)		1			496,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,007,000		1,007,000
C029	CASHIER	(BPS-09)	1		496,000		
R022	RECORD KEEPER	(BPS-07)		1			495,000
D161	DRIVER	(BPS-05)	1		672,000		
R022	RECORD KEEPER	(BPS-05)	1		495,000		
D161	DRIVER	(BPS-04)		1			672,000
C089	CHOWKIDAR	(BPS-02)	1		459,000		
N003	NAIB QASID	(BPS-02)	4		1,110,000		
S008	SANITARY WORKER	(BPS-02)	1		558,000		
C089	CHOWKIDAR	(BPS-01)		1			459,000
N003	NAIB QASID	(BPS-01)		4			1,110,000
S008	SANITARY WORKER	(BPS-01)		1			558,000
A01152	Personal pay				13,000	7,000	13,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012	TOTAL ALLOWANCES			<u>5,877,500</u>	<u>5,562,000</u>	<u>6,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,877,500</u>	<u>5,562,000</u>	<u>6,345,000</u>
A01202	House Rent Allowance			669,000	627,000	627,000
A01203	Conveyance Allowance			660,000	548,000	548,000
A01207	Washing Allowance			6,000	4,000	4,000
A0120D	Integrated Allowance			3,500	13,000	13,000
A01217	Medical Allowance			302,000	315,000	315,000
A0121T	Adhoc Relief Allowance 2013			111,000	113,000	113,000
A0121Z	Adhoc Relief Allowance - 2014				5,000	
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			74,000	57,000	57,000
A0122M	Adhoc Relief Allowance 2016			396,000	328,000	328,000
A0122Y	Ad-hoc Relief Allowance 2017			825,000	691,000	691,000
A0123G	Ad-hoc Relief Allowance-2018			550,000	443,000	578,000
A0123P	Ad-hoc Relief A 2019			825,000	716,000	716,000
A0123X	Adhoc Relief Allowance-2020			534,000	368,000	561,000
A0124F	Adhoc Relief Allowance-2021				872,000	872,000
A01270	Others			<u>921,000</u>	<u>461,000</u>	<u>921,000</u>
1	Other			921,000		921,000
A03	TOTAL OPERATING EXPENSES			<u>2,771,000</u>	<u>2,129,000</u>	<u>2,975,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			63,000	63,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>367,000</u>	<u>276,000</u>	<u>461,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			314,000	236,000	408,000
A03808	Conveyance Charges			53,000	40,000	53,000
A039	TOTAL GENERAL			<u>2,336,000</u>	<u>1,785,000</u>	<u>2,443,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03902	Printing and Publication			192,000	156,000	192,000
A03905	Newspapers Periodicals and Books			86,000	86,000	90,000
A03906	Uniforms and Protective Clothing			47,000	35,000	49,000
A03970	Others			<u>2,011,000</u>	<u>1,508,000</u>	<u>2,112,000</u>
1	Others			2,011,000		2,112,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>466,000</u>	<u>444,000</u>	<u>490,000</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>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			86,000	86,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>68,000</u>	<u>95,000</u>
A13201	Furniture and Fixture			90,000	68,000	95,000
DO EDU ACADEMIC & TRAINING LARKANA				18,705,500	12,751,000	19,401,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,605,500</u>	<u>9,120,000</u>	<u>13,029,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>10,083,500</u>	<u>6,713,000</u>	<u>10,084,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>5,371,500</u>	<u>5,338,000</u>	<u>5,372,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>5,305,000</u>	<u>5,305,000</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	5,305,000	770,000
C146	COMPUTER OPERATOR (BPS-16)		2		880,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			880,000
A01102	Personal pay				66,500	33,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>4,712,000</u>	<u>1,375,000</u>	<u>4,712,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>4,712,000</u>	<u>1,375,000</u>	<u>4,712,000</u>
S053	SENIOR CLERK (BPS-14)					1,375,000	
C029	CASHIER (BPS-11)			1			496,000
J053	JUNIOR CLERK (BPS-11)		2	2	663,000		663,000
C029	CASHIER (BPS-07)		1		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		558,000		
N003	NAIB QASID (BPS-02)		2		1,218,000		
S008	SANITARY WORKER (BPS-02)		1		450,000		
C089	CHOWKIDAR (BPS-01)			1			558,000
N003	NAIB QASID (BPS-01)			2			1,218,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
S008	SANITARY WORKER	(BPS-01)	1			450,000
A012	TOTAL ALLOWANCES			<u>2,522,000</u>	<u>2,407,000</u>	<u>2,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,354,000</u>	<u>2,239,000</u>	<u>2,777,000</u>
A01202	House Rent Allowance			122,000	129,000	129,000
A01203	Conveyance Allowance			184,000	185,000	185,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			83,000	83,000	83,000
A0121T	Adhoc Relief Allowance 2013			30,000	21,000	21,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			21,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016			111,000	116,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017			231,000	252,000	252,000
A0123G	Ad-hoc Relief Allowance-2018			154,000	168,000	162,000
A0123P	Ad-hoc Relief A 2019			231,000	252,000	252,000
A0123X	Adhoc Relief Allowance-2020			162,000	153,000	170,000
A0124F	Adhoc Relief Allowance-2021				336,000	336,000
A01270	Others			<u>1,002,000</u>	<u>501,000</u>	<u>1,028,000</u>
1	Other			1,002,000		1,028,000
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>913,000</u>	<u>739,000</u>	<u>980,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>98,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			92,000	92,000	97,000
A033	TOTAL UTILITIES			<u>255,000</u>	<u>81,000</u>	<u>280,000</u>
A03301	Gas			42,000	42,000	46,000
A03302	Water			39,000	39,000	43,000
A03303	Electricity			174,000		191,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>303,000</u>	<u>303,000</u>	<u>329,000</u>
A03805	Travelling Allowance			218,000	218,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	85,000	111,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>262,000</u>	<u>273,000</u>
A03901	Stationery			51,000	51,000	54,000
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03970	Others			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
1	Others			128,000		134,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>304,000</u>	<u>304,000</u>	<u>319,000</u>
A130	TOTAL TRANSPORT			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A13001	Transport			158,000	158,000	166,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13101	Machinery and Equipment			61,000	61,000	64,000
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

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A137	TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13701	Hardware			26,000	26,000	27,000
A13702	Software			16,000	16,000	17,000
DISTRICT OFFICER (ACD: & TRAINING)				13,822,500	10,563,000	14,328,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>9,573,500</u>	<u>4,360,000</u>	<u>9,780,000</u>
A011	TOTAL PAY		10	10	<u>6,910,500</u>	<u>1,910,000</u>	<u>6,911,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,159,500</u>	<u>677,000</u>	<u>4,160,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,155,000</u>	<u>675,000</u>	<u>4,155,000</u>
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			444,000
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	1,502,000		1,502,000
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER		1	1	676,000		676,000
S236	SUPERINTENDENT (BPS-17)		1	1	876,000		876,000
A119	ASSISTANT (BPS-16)		1	1	657,000	675,000	657,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		444,000		
A01102	Personal pay				4,500	2,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,751,000</u>	<u>1,233,000</u>	<u>2,751,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,751,000</u>	<u>1,233,000</u>	<u>2,751,000</u>
S053	SENIOR CLERK (BPS-14)					1,233,000	
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		545,000		
N003	NAIB QASID (BPS-02)		1		552,000		
S008	SANITARY WORKER (BPS-02)		1		459,000		
C089	CHOWKIDAR (BPS-01)			1			545,000
N003	NAIB QASID (BPS-01)			1			552,000
S008	SANITARY WORKER (BPS-01)			1			459,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MX0081	DO SPORTS TPR					
A012	TOTAL ALLOWANCES			<u>2,663,000</u>	<u>2,450,000</u>	<u>2,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,663,000</u>	<u>2,450,000</u>	<u>2,869,000</u>
A01202	House Rent Allowance			186,000	161,000	161,000
A01203	Conveyance Allowance			260,000	224,000	224,000
A01207	Washing Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			4,000	9,000	9,000
A01217	Medical Allowance			121,000	104,000	104,000
A0121T	Adhoc Relief Allowance 2013			29,000	24,000	24,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			29,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016			156,000	134,000	134,000
A0122N	Special Conveyance Allowance to Disbalded Employees			29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			322,000	286,000	286,000
A01233	Unattractive Area Allowance			107,000	92,000	92,000
A0123G	Ad-hoc Relief Allowance-2018			215,000	191,000	226,000
A0123P	Ad-hoc Relief A 2019			322,000	286,000	286,000
A0123X	Adhoc Relief Allowance-2020			187,000	157,000	196,000
A0124F	Adhoc Relief Allowance-2021				382,000	382,000
A01270	Others			<u>691,000</u>	<u>346,000</u>	<u>691,000</u>
1	Other			691,000		691,000
A03	TOTAL OPERATING EXPENSES			<u>362,000</u>	<u>300,000</u>	<u>401,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>81,000</u>	<u>19,000</u>	<u>89,000</u>
A03302	Water			19,000	19,000	21,000
A03303	Electricity			62,000		68,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>103,000</u>	<u>126,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
MX0081	DO SPORTS TPR					
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			75,000	75,000	98,000
A039	TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>161,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
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>88,000</u>	<u>88,000</u>	<u>93,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000
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
DO SPORTS TPR				10,023,500	4,748,000	10,274,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,244,500</u>	<u>4,516,000</u>	<u>8,485,000</u>
A011	TOTAL PAY		9	9	<u>5,766,000</u>	<u>2,156,000</u>	<u>5,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,251,000</u>	<u>1,351,000</u>	<u>3,251,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,113,000</u>	<u>1,197,000</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	1,197,000	657,000
A01102	Personal pay				138,000	154,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,515,000</u>	<u>805,000</u>	<u>2,515,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,515,000</u>	<u>805,000</u>	<u>2,515,000</u>
S053	SENIOR CLERK	(BPS-14)				805,000	
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		547,000		
N003	NAIB QASID	(BPS-02)	1		466,000		
S008	SANITARY WORKER	(BPS-02)	1		459,000		
C089	CHOWKIDAR	(BPS-01)		1			547,000
N003	NAIB QASID	(BPS-01)		1			466,000
S008	SANITARY WORKER	(BPS-01)		1			459,000
A012	TOTAL ALLOWANCES				<u>2,478,500</u>	<u>2,360,000</u>	<u>2,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,478,500</u>	<u>2,360,000</u>	<u>2,719,000</u>
A01202	House Rent Allowance				148,000	124,000	124,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01203	Conveyance Allowance			179,000	147,000	147,000
A01207	Washing Allowance			500	1,000	1,000
A0120D	Integrated Allowance			4,000	9,000	9,000
A01217	Medical Allowance			108,000	90,000	90,000
A0121T	Adhoc Relief Allowance 2013			19,000	17,000	17,000
A0121Z	Adhoc Relief Allowance - 2014			6,000	3,000	
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			35,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016			188,000	155,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017			366,000	323,000	323,000
A01233	Unattractive Area Allowance			66,000	56,000	56,000
A01238	Charge Allowance			4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			251,000	216,000	264,000
A0123P	Ad-hoc Relief A 2019			366,000	323,000	323,000
A0123X	Adhoc Relief Allowance-2020			172,000	148,000	181,000
A01244	Adhoc Relief			2,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				431,000	431,000
A01270	Others			<u>563,000</u>	<u>282,000</u>	<u>563,000</u>
1	Other			563,000		563,000
A03	TOTAL OPERATING EXPENSES			<u>396,000</u>	<u>305,000</u>	<u>438,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>117,000</u>	<u>26,000</u>	<u>129,000</u>
A03302	Water			26,000	26,000	29,000
A03303	Electricity			91,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>118,000</u>	<u>118,000</u>	<u>141,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A03807	P.O.L Charges A.planes			75,000	75,000	98,000
	H.coptors S.Cars M/Cycle					

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>126,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			17,000	17,000	17,000
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>34,000</u>	<u>34,000</u>	<u>36,000</u>
1	Others			34,000		36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A130	TOTAL TRANSPORT			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13001	Transport			18,000	18,000	19,000
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>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			36,000	36,000	38,000
DO Academic & Training TPR				8,703,500	4,884,000	8,989,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,008,000</u>	<u>6,530,000</u>	<u>10,062,000</u>
A011	TOTAL PAY		10	10	<u>7,045,000</u>	<u>4,014,000</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>
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			734,000
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		734,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,013,000</u>	<u>1,998,000</u>	<u>3,013,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,013,000</u>	<u>1,998,000</u>	<u>3,013,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	646,000	1,998,000	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		519,000		
N003	NAIB QASID	(BPS-01)		1			519,000
A012	TOTAL ALLOWANCES				<u>2,963,000</u>	<u>2,516,000</u>	<u>3,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,904,000</u>	<u>2,457,000</u>	<u>2,958,000</u>
A01202	House Rent Allowance				198,000	155,000	155,000
A01203	Conveyance Allowance				318,000	254,000	254,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				141,000	106,000	106,000
A0121T	Adhoc Relief Allowance 2013				26,000	18,000	18,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01224	Entertainment Allowance			3,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			35,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016			188,000	141,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017			383,000	300,000	300,000
A0123G	Ad-hoc Relief Allowance-2018			255,000	200,000	268,000
A0123P	Ad-hoc Relief A 2019			383,000	300,000	300,000
A0123X	Adhoc Relief Allowance-2020			268,000	200,000	281,000
A0124F	Adhoc Relief Allowance-2021				400,000	400,000
A01270	Others			<u>705,000</u>	<u>353,000</u>	<u>705,000</u>
1	Other			705,000		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>866,000</u>	<u>822,000</u>	<u>967,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A033	TOTAL UTILITIES			<u>44,000</u>		<u>48,000</u>
A03303	Electricity			44,000		48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>291,000</u>	<u>291,000</u>	<u>363,000</u>
A03805	Travelling Allowance			42,000	42,000	42,000
A03807	P.O.L Charges A.planes			241,000	241,000	313,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>479,000</u>	<u>479,000</u>	<u>502,000</u>
A03901	Stationery			41,000	41,000	43,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			<u>373,000</u>	<u>373,000</u>	<u>392,000</u>
1	Others			373,000		392,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>162,000</u>	<u>162,000</u>	<u>169,000</u>
A130	TOTAL TRANSPORT			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13001	Transport			67,000	67,000	70,000
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 Officer Education Sports				11,036,000	7,514,000	11,198,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>7,522,000</u>	<u>5,323,000</u>	<u>8,195,000</u>
A011	TOTAL PAY		9	9	<u>5,933,000</u>	<u>3,315,000</u>	<u>5,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,441,000</u>	<u>1,721,000</u>	<u>3,441,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,441,000</u>	<u>1,721,000</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	1,721,000	689,000
C146	COMPUTER OPERATOR	(BPS-16)	1		689,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			689,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,492,000</u>	<u>1,594,000</u>	<u>2,492,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,492,000</u>	<u>1,594,000</u>	<u>2,492,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	902,000	1,594,000	902,000
D161	DRIVER	(BPS-04)	1	1	552,000		552,000
C089	CHOWKIDAR	(BPS-02)	1		519,000		
N003	NAIB QASID	(BPS-02)	1		519,000		
C089	CHOWKIDAR	(BPS-01)		1			519,000
N003	NAIB QASID	(BPS-01)		1			519,000
A012	TOTAL ALLOWANCES				<u>1,589,000</u>	<u>2,008,000</u>	<u>2,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,530,000</u>	<u>1,949,000</u>	<u>2,203,000</u>
A01202	House Rent Allowance				79,000	132,000	132,000
A01203	Conveyance Allowance				123,000	180,000	180,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010				1,000	1,000	
A01217	Medical Allowance				62,000	95,000	95,000
A0121T	Adhoc Relief Allowance 2013				10,000	34,000	34,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01224	Entertainment Allowance			2,500	1,000	1,000
A01226	Computer Allowance			2,500	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			16,000	39,000	39,000
A0122M	Adhoc Relief Allowance 2016			83,000	133,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			165,000	251,000	251,000
A0123G	Ad-hoc Relief Allowance-2018			110,000	146,000	116,000
A0123P	Ad-hoc Relief A 2019			165,000	219,000	219,000
A0123X	Adhoc Relief Allowance-2020			116,000	133,000	122,000
A0124F	Adhoc Relief Allowance-2021				285,000	285,000
A01270	Others			<u>593,000</u>	<u>297,000</u>	<u>593,000</u>
1	Other			593,000		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>1,104,000</u>	<u>993,000</u>	<u>1,211,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	TOTAL UTILITIES			<u>111,000</u>		<u>122,000</u>
A03303	Electricity			111,000		122,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>236,000</u>	<u>236,000</u>	<u>296,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			201,000	201,000	261,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>712,000</u>	<u>712,000</u>	<u>746,000</u>
A03901	Stationery			79,000	79,000	83,000
A03902	Printing and Publication			19,000	19,000	19,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
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>596,000</u>	<u>596,000</u>	<u>626,000</u>
1	Others			596,000		626,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
District Officer Academic Training				8,696,000	6,386,000	9,479,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,413,000</u>	<u>6,306,000</u>	<u>11,743,000</u>
A011	TOTAL PAY		14	14	<u>7,848,000</u>	<u>2,925,000</u>	<u>7,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,040,000</u>	<u>819,000</u>	<u>4,040,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,040,000</u>	<u>819,000</u>	<u>4,040,000</u>
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			876,000
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	924,000		924,000
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER		1	1	676,000		676,000
S236	SUPERINTENDENT (BPS-17)		1	1	769,000		769,000
A119	ASSISTANT (BPS-16)		1	1	795,000	819,000	795,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		876,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,808,000</u>	<u>2,106,000</u>	<u>3,808,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,808,000</u>	<u>2,106,000</u>	<u>3,808,000</u>
S053	SENIOR CLERK (BPS-14)					2,106,000	
S180	STENO TYPIST (BPS-14)		1	1	453,000		453,000
D024	DATA INPUT OPERATOR (BPS-12)			1			407,000
C029	CASHIER (BPS-11)			1			407,000
J053	JUNIOR CLERK (BPS-11)		1	1	584,000		584,000
C029	CASHIER (BPS-07)		1		407,000		
D024	DATA INPUT OPERATOR (BPS-06)		1		407,000		
D161	DRIVER (BPS-05)		1		532,000		
D161	DRIVER (BPS-04)			1			532,000
C089	CHOWKIDAR (BPS-02)		1		345,000		
N003	NAIB QASID (BPS-02)		2		735,000		

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
S008	SANITARY WORKER	(BPS-02)	1		345,000		
C089	CHOWKIDAR	(BPS-01)		1			345,000
N003	NAIB QASID	(BPS-01)		2			735,000
S008	SANITARY WORKER	(BPS-01)		1			345,000
A012	TOTAL ALLOWANCES				<u>3,565,000</u>	<u>3,381,000</u>	<u>3,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,565,000</u>	<u>3,381,000</u>	<u>3,895,000</u>
A01202	House Rent Allowance				255,000	219,000	219,000
A01203	Conveyance Allowance				343,000	295,000	295,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				194,000	166,000	166,000
A0121T	Adhoc Relief Allowance 2013				53,000	44,000	44,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				48,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016				248,000	211,000	211,000
A0122Y	Ad-hoc Relief Allowance 2017				500,000	439,000	439,000
A0123G	Ad-hoc Relief Allowance-2018				333,000	293,000	350,000
A0123P	Ad-hoc Relief A 2019				500,000	439,000	439,000
A0123X	Adhoc Relief Allowance-2020				302,000	252,000	317,000
A0124F	Adhoc Relief Allowance-2021					585,000	585,000
A01270	Others				<u>785,000</u>	<u>393,000</u>	<u>785,000</u>
1	Other				785,000		785,000
A03	TOTAL OPERATING EXPENSES				<u>710,000</u>	<u>483,000</u>	<u>746,000</u>
A032	TOTAL COMMUNICATIONS				<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				56,000	56,000	59,000
A033	TOTAL UTILITIES				<u>98,000</u>		<u>108,000</u>
A03303	Electricity				98,000		108,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			181,000	136,000	186,000
A03805	Travelling Allowance			148,000	111,000	148,000
A03807	P.O.L Charges A.planes			15,000	11,000	20,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			18,000	14,000	18,000
A039	TOTAL GENERAL			373,000	289,000	391,000
A03901	Stationery			21,000	16,000	22,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			19,000	14,000	20,000
A03970	Others			298,000	224,000	313,000
1	Others			298,000		313,000
A13	TOTAL REPAIRS AND MAINTENANCE			102,000	90,000	106,000
A130	TOTAL TRANSPORT			8,000	8,000	8,000
A13001	Transport			8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			46,000	46,000	48,000
A13101	Machinery and Equipment			46,000	46,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			48,000	36,000	50,000
A13201	Furniture and Fixture			48,000	36,000	50,000
DISTRICT OFFICER EDU: (SPORTS) SANGHAR				12,225,000	6,879,000	12,595,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,832,000</u>	<u>9,745,000</u>	<u>11,328,000</u>
A011	TOTAL PAY		14	14	<u>6,842,000</u>	<u>5,738,000</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>
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			444,000
D495	DISTRICT EDUCATION OFFICER (BPS-19)		1	1	924,000		924,000
D817	DEPUTY DISTRICT EDUCATION (BPS-18) OFFICER		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		401,000		
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		444,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			401,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,414,000</u>	<u>3,524,000</u>	<u>2,414,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,414,000</u>	<u>3,524,000</u>	<u>2,414,000</u>
S053	SENIOR CLERK (BPS-14)					3,524,000	
D024	DATA INPUT OPERATOR (BPS-12)			1			398,000
C029	CASHIER (BPS-11)			1			407,000
C029	CASHIER (BPS-07)		1		407,000		
D024	DATA INPUT OPERATOR (BPS-06)		1		398,000		
D161	DRIVER (BPS-05)		1		358,000		
D161	DRIVER (BPS-04)			1			358,000
C089	CHOWKIDAR (BPS-02)		1		345,000		
N003	NAIB QASID (BPS-02)		2		561,000		

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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: &						
S008	SANITARY WORKER	(BPS-02)	1		345,000		
C089	CHOWKIDAR	(BPS-01)		1			345,000
N003	NAIB QASID	(BPS-01)		2			561,000
S008	SANITARY WORKER	(BPS-01)		1			345,000
A012	TOTAL ALLOWANCES				<u>3,990,000</u>	<u>4,007,000</u>	<u>4,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,990,000</u>	<u>4,007,000</u>	<u>4,486,000</u>
A01202	House Rent Allowance				306,000	266,000	266,000
A01203	Conveyance Allowance				446,000	388,000	388,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				183,000	158,000	158,000
A0121T	Adhoc Relief Allowance 2013				61,000	53,000	53,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				55,000	48,000	48,000
A0122M	Adhoc Relief Allowance 2016				285,000	248,000	248,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				589,000	529,000	529,000
A0123G	Ad-hoc Relief Allowance-2018				393,000	352,000	413,000
A0123P	Ad-hoc Relief A 2019				589,000	529,000	529,000
A0123X	Adhoc Relief Allowance-2020				361,000	309,000	379,000
A0124F	Adhoc Relief Allowance-2021					705,000	705,000
A01270	Others				<u>696,000</u>	<u>348,000</u>	<u>696,000</u>
1	Other				696,000		696,000
A03	TOTAL OPERATING EXPENSES				<u>496,000</u>	<u>332,000</u>	<u>538,000</u>
A032	TOTAL COMMUNICATIONS				<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				56,000	56,000	59,000
A033	TOTAL UTILITIES				<u>96,000</u>		<u>106,000</u>
A03303	Electricity				96,000		106,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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: &					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>132,000</u>	<u>199,000</u>
A03805	Travelling Allowance			78,000	59,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			79,000	59,000	103,000
A03808	Conveyance Charges			18,000	14,000	18,000
A039	TOTAL GENERAL			<u>164,000</u>	<u>139,000</u>	<u>169,000</u>
A03901	Stationery			28,000	21,000	29,000
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			4,000	3,000	4,000
A03970	Others			<u>68,000</u>	<u>51,000</u>	<u>71,000</u>
1	Others			68,000		71,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>122,000</u>	<u>115,000</u>	<u>128,000</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>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>20,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			27,000	20,000	28,000
DISTRICT OFFICER EDU: (ACD: &				11,450,000	10,192,000	11,994,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,845,500</u>	<u>6,422,000</u>	<u>11,251,000</u>
A011	TOTAL PAY		13	13	<u>7,426,500</u>	<u>3,076,000</u>	<u>7,427,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,852,500</u>	<u>938,000</u>	<u>3,853,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,786,000</u>	<u>905,000</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	905,000	670,000
C146	COMPUTER OPERATOR	(BPS-16)	2		684,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			684,000
A01102	Personal pay				66,500	33,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,574,000</u>	<u>2,138,000</u>	<u>3,574,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,549,000</u>	<u>2,088,000</u>	<u>3,549,000</u>
S053	SENIOR CLERK	(BPS-14)				2,088,000	
D024	DATA INPUT OPERATOR	(BPS-12)		1			1,310,000
C029	CASHIER	(BPS-11)		1			398,000
C029	CASHIER	(BPS-07)	1		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		497,000		
N003	NAIB QASID	(BPS-02)	2		631,000		
S008	SANITARY WORKER	(BPS-02)	1		348,000		
C089	CHOWKIDAR	(BPS-01)		1			497,000
N003	NAIB QASID	(BPS-01)		2			631,000
S008	SANITARY WORKER	(BPS-01)		1			348,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A01152	Personal pay			25,000	50,000	25,000
A012	TOTAL ALLOWANCES			<u>3,419,000</u>	<u>3,346,000</u>	<u>3,824,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,419,000</u>	<u>3,346,000</u>	<u>3,824,000</u>
A01202	House Rent Allowance			225,000	199,000	199,000
A01203	Conveyance Allowance			328,000	290,000	290,000
A01207	Washing Allowance			1,000	2,000	2,000
A0120D	Integrated Allowance			8,000	10,000	10,000
A01217	Medical Allowance			158,000	140,000	140,000
A0121T	Adhoc Relief Allowance 2013			18,000	15,000	15,000
A01224	Entertainment Allowance			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			47,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016			247,000	212,000	212,000
A0122Y	Ad-hoc Relief Allowance 2017			506,000	453,000	453,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			337,000	302,000	354,000
A0123P	Ad-hoc Relief A 2019			506,000	453,000	453,000
A0123X	Adhoc Relief Allowance-2020			301,000	257,000	316,000
A0124F	Adhoc Relief Allowance-2021				604,000	604,000
A01270	Others			<u>734,000</u>	<u>367,000</u>	<u>734,000</u>
1	Other			734,000		734,000
A03	TOTAL OPERATING EXPENSES			<u>511,000</u>	<u>289,000</u>	<u>568,000</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>222,000</u>		<u>244,000</u>
A03303	Electricity			222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>122,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			94,000	94,000	122,000
A039	TOTAL GENERAL			<u>133,000</u>	<u>133,000</u>	<u>137,000</u>
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
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>170,000</u>	<u>170,000</u>	<u>178,000</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>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>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture			44,000	44,000	46,000
DISTRICT OFFICER EDUCATION (ACAD: TRG)				11,526,500	6,881,000	11,997,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,837,000</u>	<u>6,177,000</u>	<u>12,234,000</u>
A011	TOTAL PAY		14	14	<u>8,392,000</u>	<u>2,855,000</u>	<u>8,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,229,000</u>	<u>905,000</u>	<u>4,229,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,229,000</u>	<u>905,000</u>	<u>4,229,000</u>
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			444,000
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	905,000	1,353,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		444,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,163,000</u>	<u>1,950,000</u>	<u>4,163,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,163,000</u>	<u>1,950,000</u>	<u>4,163,000</u>
S053	SENIOR CLERK (BPS-14)					1,950,000	
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		421,000		
M022	MALHI (BPS-02)		1		348,000		
N003	NAIB QASID (BPS-02)		1		354,000		
S008	SANITARY WORKER (BPS-02)		1		470,000		
C089	CHOWKIDAR (BPS-01)			1			421,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
M022	MALHI	(BPS-01)		1			348,000
N003	NAIB QASID	(BPS-01)		1			354,000
S008	SANITARY WORKER	(BPS-01)		1			470,000
A012	TOTAL ALLOWANCES				<u>3,445,000</u>	<u>3,322,000</u>	<u>3,842,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,445,000</u>	<u>3,322,000</u>	<u>3,842,000</u>
A01202	House Rent Allowance				228,000	200,000	200,000
A01203	Conveyance Allowance				334,000	292,000	292,000
A01207	Washing Allowance				9,000	8,000	8,000
A01217	Medical Allowance				163,000	142,000	142,000
A0121T	Adhoc Relief Allowance 2013				44,000	39,000	39,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				44,000	39,000	39,000
A0122M	Adhoc Relief Allowance 2016				232,000	203,000	203,000
A0122N	Special Conveyance Allowance to Disbale Employees				4,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				475,000	428,000	428,000
A01238	Charge Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				317,000	285,000	333,000
A0123P	Ad-hoc Relief A 2019				475,000	428,000	428,000
A0123X	Adhoc Relief Allowance-2020				279,000	240,000	293,000
A0124F	Adhoc Relief Allowance-2021					571,000	571,000
A01270	Others				<u>839,000</u>	<u>420,000</u>	<u>839,000</u>
1	Other				839,000		839,000
A03	TOTAL OPERATING EXPENSES				<u>1,182,000</u>	<u>757,000</u>	<u>1,331,000</u>
A032	TOTAL COMMUNICATIONS				<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				84,000	84,000	88,000
A033	TOTAL UTILITIES				<u>222,000</u>		<u>244,000</u>
A03303	Electricity				222,000		244,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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				
A038	TOTAL TRAVEL & TRANSPORTATION			588,000	442,000	699,000
A03805	Travelling Allowance			218,000	164,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			370,000	278,000	481,000
A039	TOTAL GENERAL			285,000	228,000	297,000
A03901	Stationery			119,000	89,000	125,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			22,000	17,000	23,000
A03970	Others			88,000	66,000	92,000
1	Others			88,000		92,000
A13	TOTAL REPAIRS AND MAINTENANCE			230,000	220,000	241,000
A130	TOTAL TRANSPORT			147,000	147,000	154,000
A13001	Transport			147,000	147,000	154,000
A131	TOTAL MACHINERY AND EQUIPMENT			41,000	41,000	43,000
A13101	Machinery and Equipment			41,000	41,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			42,000	32,000	44,000
A13201	Furniture and Fixture			42,000	32,000	44,000
DISTRICT OFFICER EDUCATION SPORTS				13,249,000	7,154,000	13,806,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,296,000</u>	<u>5,530,000</u>	<u>8,578,000</u>
A011	TOTAL PAY		11	11	<u>6,099,000</u>	<u>3,403,000</u>	<u>6,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,077,000</u>	<u>2,039,000</u>	<u>4,077,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,077,000</u>	<u>2,039,000</u>	<u>4,077,000</u>
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			444,000
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	2,039,000	602,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		444,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,022,000</u>	<u>1,364,000</u>	<u>2,022,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,022,000</u>	<u>1,364,000</u>	<u>2,022,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	518,000	1,364,000	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		347,000		
N003	NAIB QASID (BPS-01)			1			347,000
A012	TOTAL ALLOWANCES				<u>2,197,000</u>	<u>2,127,000</u>	<u>2,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,197,000</u>	<u>2,127,000</u>	<u>2,479,000</u>
A01202	House Rent Allowance				153,000	153,000	153,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
UT0075	DISTRICT OFFICER SPORTS					
A01203	Conveyance Allowance			224,000	224,000	224,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			105,000	105,000	105,000
A0121T	Adhoc Relief Allowance 2013			33,000	26,000	26,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			22,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016			118,000	118,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017			252,000	252,000	252,000
A01233	Unattractive Area Allowance			86,000	86,000	86,000
A0123G	Ad-hoc Relief Allowance-2018			168,000	168,000	176,000
A0123P	Ad-hoc Relief A 2019			252,000	252,000	252,000
A0123X	Adhoc Relief Allowance-2020			167,000	136,000	175,000
A0124F	Adhoc Relief Allowance-2021				273,000	273,000
A01270	Others			<u>610,000</u>	<u>305,000</u>	<u>610,000</u>
1	Other			610,000		610,000
A03	TOTAL OPERATING EXPENSES			<u>1,385,000</u>	<u>1,038,000</u>	<u>1,537,000</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>21,000</u>		<u>23,000</u>
A03303	Electricity			21,000		23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>353,000</u>	<u>577,000</u>
A03805	Travelling Allowance			112,000	84,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,000	269,000	465,000
A039	TOTAL GENERAL			<u>847,000</u>	<u>638,000</u>	<u>888,000</u>
A03901	Stationery			9,000	7,000	9,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
UT0075	DISTRICT OFFICER SPORTS					
A03970	Others			<u>827,000</u>	<u>620,000</u>	<u>868,000</u>
1	Others			827,000		868,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>67,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13001	Transport			24,000	24,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>16,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	16,000	22,000
DISTRICT OFFICER SPORTS				9,753,000	6,635,000	10,190,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,953,000</u>	<u>5,148,000</u>	<u>9,503,000</u>
A011	TOTAL PAY		11	11	<u>6,339,500</u>	<u>2,309,000</u>	<u>6,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,560,500</u>	<u>650,000</u>	<u>4,561,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,554,000</u>	<u>647,000</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	647,000	620,000
C146	COMPUTER OPERATOR (BPS-16)		1		450,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			450,000
A01102	Personal pay				6,500	3,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,779,000</u>	<u>1,659,000</u>	<u>1,779,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,779,000</u>	<u>1,659,000</u>	<u>1,779,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	643,000	1,659,000	643,000
D161	DRIVER (BPS-04)		1	1	361,000		361,000
N003	NAIB QASID (BPS-02)		2		775,000		
N003	NAIB QASID (BPS-01)			2			775,000
A012	TOTAL ALLOWANCES				<u>2,613,500</u>	<u>2,839,000</u>	<u>3,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,613,500</u>	<u>2,839,000</u>	<u>3,163,000</u>
A01202	House Rent Allowance				192,000	197,000	197,000
A01203	Conveyance Allowance				256,000	263,000	263,000
A0120D	Integrated Allowance				4,000	9,000	9,000
A01217	Medical Allowance				128,000	126,000	126,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A0121T	Adhoc Relief Allowance 2013			43,000	44,000	44,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01226	Computer Allowance			4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			29,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016			152,000	158,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017			319,000	346,000	346,000
A01233	Unattractive Area Allowance			104,000	106,000	106,000
A0123G	Ad-hoc Relief Allowance-2018			213,000	231,000	224,000
A0123P	Ad-hoc Relief A 2019			319,000	346,000	346,000
A0123X	Adhoc Relief Allowance-2020			207,000	198,000	217,000
A0124F	Adhoc Relief Allowance-2021				461,000	461,000
A01270	Others			<u>642,000</u>	<u>321,000</u>	<u>633,000</u>
1	Other			642,000		633,000
A03	TOTAL OPERATING EXPENSES			<u>1,862,000</u>	<u>1,409,000</u>	<u>2,040,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A03202	Telephone and Trunk call			34,000	34,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>579,000</u>	<u>434,000</u>	<u>692,000</u>
A03805	Travelling Allowance			203,000	152,000	203,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			376,000	282,000	489,000
A039	TOTAL GENERAL			<u>1,249,000</u>	<u>941,000</u>	<u>1,312,000</u>
A03901	Stationery			39,000	29,000	41,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>1,191,000</u>	<u>893,000</u>	<u>1,251,000</u>
1	Others			1,191,000		1,251,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>197,000</u>	<u>266,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13101	Machinery and Equipment			91,000	91,000	96,000
A132	TOTAL FURNITURE AND FIXTURE			<u>162,000</u>	<u>106,000</u>	<u>170,000</u>
A13201	Furniture and Fixture			162,000	106,000	170,000
DISTRICT OFFICER (ACD: & TRAINING)				11,068,000	6,754,000	11,809,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,115,500</u>	<u>6,395,000</u>	<u>12,136,000</u>
A011	TOTAL PAY		13	13	<u>9,220,000</u>	<u>3,768,000</u>	<u>8,972,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,459,000</u>	<u>1,730,000</u>	<u>3,211,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,459,000</u>	<u>1,730,000</u>	<u>3,211,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,248,000		1,000,000
S236	SUPERINTENDENT	(BPS-17)	1	1	796,000		796,000
A119	ASSISTANT	(BPS-16)	1	1	812,000	1,730,000	812,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	603,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>5,761,000</u>	<u>2,038,000</u>	<u>5,761,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>5,732,000</u>	<u>2,005,000</u>	<u>5,732,000</u>
S053	SENIOR CLERK	(BPS-14)				2,005,000	
S180	STENO TYPIST	(BPS-14)	1	1	726,000		726,000
D024	DATA INPUT OPERATOR	(BPS-12)		1			666,000
C029	CASHIER	(BPS-11)		1			675,000
J053	JUNIOR CLERK	(BPS-11)	1	1	757,000		757,000
C029	CASHIER	(BPS-07)	1		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		728,000		
N003	NAIB QASID	(BPS-02)	2		735,000		
S008	SANITARY WORKER	(BPS-02)	1		627,000		
C089	CHOWKIDAR	(BPS-01)		1			728,000
N003	NAIB QASID	(BPS-01)		2			735,000
S008	SANITARY WORKER	(BPS-01)		1			627,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01152	Personal pay			29,000	33,000	29,000
A012	TOTAL ALLOWANCES			<u>2,895,500</u>	<u>2,627,000</u>	<u>3,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,895,500</u>	<u>2,627,000</u>	<u>3,164,000</u>
A01202	House Rent Allowance			177,000	155,000	155,000
A01203	Conveyance Allowance			257,000	225,000	225,000
A01207	Washing Allowance			6,000	5,000	5,000
A0120D	Integrated Allowance			6,000	13,000	13,000
A01217	Medical Allowance			139,000	122,000	122,000
A0121T	Adhoc Relief Allowance 2013			49,000	43,000	43,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			33,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016			167,000	146,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017			339,000	306,000	306,000
A0123G	Ad-hoc Relief Allowance-2018			226,000	204,000	237,000
A0123P	Ad-hoc Relief A 2019			339,000	306,000	306,000
A0123X	Adhoc Relief Allowance-2020			237,000	204,000	249,000
A0124F	Adhoc Relief Allowance-2021				408,000	408,000
A01270	Others			<u>919,000</u>	<u>460,000</u>	<u>919,000</u>
1	Other			919,000		919,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>443,000</u>	<u>632,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			85,000	85,000	89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>242,000</u>	<u>395,000</u>
A03805	Travelling Allowance			78,000	59,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			244,000	183,000	317,000
A039	TOTAL GENERAL			<u>141,000</u>	<u>114,000</u>	<u>146,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03901	Stationery			43,000	32,000	45,000
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			28,000	21,000	29,000
A03970	Others			<u>38,000</u>	<u>29,000</u>	<u>40,000</u>
1	Others			38,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>160,000</u>	<u>178,000</u>
A130	TOTAL TRANSPORT			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13001	Transport			67,000	67,000	70,000
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>32,000</u>	<u>44,000</u>
A13201	Furniture and Fixture			42,000	32,000	44,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13701	Hardware			20,000	20,000	21,000
A13702	Software			2,000	2,000	2,000
D.O. EDU Sports BADIN				12,835,500	6,998,000	12,946,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,126,500</u>	<u>5,504,000</u>	<u>10,838,000</u>
A011	TOTAL PAY		12	12	<u>7,797,000</u>	<u>2,435,000</u>	<u>7,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,760,000</u>	<u>555,000</u>	<u>3,471,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,760,000</u>	<u>555,000</u>	<u>3,471,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,289,000		1,000,000
S236	SUPERINTENDENT	(BPS-17)	1	1	864,000		864,000
A119	ASSISTANT	(BPS-16)	1	1	722,000	555,000	722,000
C146	COMPUTER OPERATOR	(BPS-16)	2		885,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			885,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>4,037,000</u>	<u>1,880,000</u>	<u>4,037,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>4,037,000</u>	<u>1,880,000</u>	<u>4,037,000</u>
S053	SENIOR CLERK	(BPS-14)				1,880,000	
D024	DATA INPUT OPERATOR	(BPS-12)		1			666,000
C029	CASHIER	(BPS-11)		1			654,000
C029	CASHIER	(BPS-07)	1		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		630,000		
N003	NAIB QASID	(BPS-02)	2		735,000		
S008	SANITARY WORKER	(BPS-02)	1		713,000		
C089	CHOWKIDAR	(BPS-01)		1			630,000
N003	NAIB QASID	(BPS-01)		2			735,000
S008	SANITARY WORKER	(BPS-01)		1			713,000
A012	TOTAL ALLOWANCES				<u>2,329,500</u>	<u>3,069,000</u>	<u>3,330,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,329,500</u>	<u>3,069,000</u>	<u>3,330,000</u>
A01202	House Rent Allowance			159,000	238,000	238,000
A01203	Conveyance Allowance			247,000	346,000	346,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	10,000	10,000
A01217	Medical Allowance			121,000	172,000	172,000
A0121T	Adhoc Relief Allowance 2013			25,000	29,000	29,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A01226	Computer Allowance			32,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			22,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016			114,000	154,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017			243,000	353,000	353,000
A0123G	Ad-hoc Relief Allowance-2018			162,000	253,000	170,000
A0123P	Ad-hoc Relief A 2019			243,000	356,000	356,000
A0123X	Adhoc Relief Allowance-2020			170,000	225,000	179,000
A0124F	Adhoc Relief Allowance-2021				468,000	468,000
A01270	Others			<u>780,000</u>	<u>390,000</u>	<u>780,000</u>
1	Other			780,000		780,000
A03	TOTAL OPERATING EXPENSES			<u>653,000</u>	<u>653,000</u>	<u>774,000</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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>454,000</u>	<u>454,000</u>	<u>567,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			376,000	376,000	489,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>156,000</u>
A03901	Stationery			86,000	86,000	90,000
A03902	Printing and Publication			18,000	18,000	18,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
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>80,000</u>	<u>80,000</u>	<u>84,000</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>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000
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
D.O. EDU AC & TRA BADIN				10,859,500	6,237,000	11,696,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,343,500</u>	<u>5,849,500</u>	<u>12,227,000</u>
A011	TOTAL PAY		12	12	<u>8,360,000</u>	<u>2,486,000</u>	<u>8,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,197,000</u>	<u>1,279,000</u>	<u>3,197,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,177,000</u>	<u>1,269,000</u>	<u>3,177,000</u>
S236	SUPERINTENDENT (BPS-17)		1	1	978,000		978,000
A119	ASSISTANT (BPS-16)		1	1	757,000	1,269,000	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				20,000	10,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>5,163,000</u>	<u>1,207,000</u>	<u>5,163,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>5,136,000</u>	<u>1,176,000</u>	<u>5,136,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	721,000	1,176,000	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		664,000		
D161	DRIVER (BPS-04)			1			664,000
C089	CHOWKIDAR (BPS-02)		1		623,000		
N003	NAIB QASID (BPS-02)		2		821,000		
S008	SANITARY WORKER (BPS-02)		1		623,000		
C089	CHOWKIDAR (BPS-01)			1			623,000
N003	NAIB QASID (BPS-01)			2			821,000
S008	SANITARY WORKER (BPS-01)			1			623,000
A01152	Personal pay				27,000	31,000	27,000
A012	TOTAL ALLOWANCES				<u>3,983,500</u>	<u>3,363,500</u>	<u>3,867,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,101,500</u>	<u>2,922,500</u>	<u>3,426,000</u>
A01202	House Rent Allowance			209,000	183,000	183,000
A01203	Conveyance Allowance			288,000	252,000	252,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			3,500	3,500	4,000
A01217	Medical Allowance			149,000	131,000	131,000
A0121T	Adhoc Relief Allowance 2013			30,000	26,000	26,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			39,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016			203,000	178,000	178,000
A0122Y	Ad-hoc Relief Allowance 2017			412,000	371,000	371,000
A01238	Charge Allowance			500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			275,000	248,000	289,000
A0123P	Ad-hoc Relief A 2019			412,000	371,000	371,000
A0123X	Adhoc Relief Allowance-2020			245,000	210,000	257,000
A0124F	Adhoc Relief Allowance-2021				495,000	495,000
A01270	Others			<u>831,000</u>	<u>416,000</u>	<u>831,000</u>
1	Other			831,000		831,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>882,000</u>	<u>441,000</u>	<u>441,000</u>
A01289	Teaching Allowance			882,000	441,000	441,000
A03	TOTAL OPERATING EXPENSES			<u>527,000</u>	<u>439,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>88,000</u>		<u>97,000</u>
A03303	Electricity			88,000		97,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>277,000</u>	<u>277,000</u>	<u>318,000</u>
A03805	Travelling Allowance			141,000	141,000	141,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			136,000	136,000	177,000
A039	TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>116,000</u>
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
1	Others			40,000		42,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>114,000</u>	<u>114,000</u>	<u>119,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000
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>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			46,000	46,000	48,000
DO EDUCATION SPROTS DADU				12,984,500	6,402,500	12,930,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>20,924,000</u>	<u>8,170,000</u>	<u>20,886,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>15,187,500</u>	<u>3,574,000</u>	<u>15,188,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,297,000</u>	<u>1,018,000</u>	<u>6,297,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>6,266,000</u>	<u>1,002,000</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	1,002,000	820,000
C146	COMPUTER OPERATOR	(BPS-16)	2		1,138,000		
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	684,000		684,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			1,138,000
A01102	Personal pay				31,000	16,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>8,890,500</u>	<u>2,556,000</u>	<u>8,891,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>8,866,000</u>	<u>2,544,000</u>	<u>8,866,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	800,000	2,544,000	800,000
C029	CASHIER	(BPS-11)		1			725,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,351,000		1,351,000
C029	CASHIER	(BPS-07)	1		725,000		
D161	DRIVER	(BPS-05)	2		916,000		
D161	DRIVER	(BPS-04)		2			916,000
C089	CHOWKIDAR	(BPS-02)	3		1,063,000		
M022	MALHI	(BPS-02)	1		623,000		
N003	NAIB QASID	(BPS-02)	8		2,765,000		
S008	SANITARY WORKER	(BPS-02)	1		623,000		
C089	CHOWKIDAR	(BPS-01)		3			1,063,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
M022	MALHI	(BPS-01)		1			623,000
N003	NAIB QASID	(BPS-01)		8			2,765,000
S008	SANITARY WORKER	(BPS-01)		1			623,000
A01152	Personal pay				24,500	12,000	25,000
A012	TOTAL ALLOWANCES				<u>5,736,500</u>	<u>4,596,000</u>	<u>5,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,736,500</u>	<u>4,596,000</u>	<u>5,698,000</u>
A01202	House Rent Allowance				441,000	329,000	329,000
A01203	Conveyance Allowance				592,000	451,000	451,000
A01207	Washing Allowance				5,000	3,000	3,000
A0120D	Integrated Allowance				19,000	37,000	37,000
A01217	Medical Allowance				333,000	246,000	246,000
A0121T	Adhoc Relief Allowance 2013				63,000	52,000	52,000
A01224	Entertainment Allowance				1,500	1,000	1,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				68,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016				355,000	249,000	249,000
A0122Y	Ad-hoc Relief Allowance 2017				742,000	532,000	532,000
A0123G	Ad-hoc Relief Allowance-2018				495,000	355,000	520,000
A0123P	Ad-hoc Relief A 2019				742,000	532,000	532,000
A0123X	Adhoc Relief Allowance-2020				436,000	322,000	458,000
A0124F	Adhoc Relief Allowance-2021					709,000	709,000
A01270	Others				<u>1,423,000</u>	<u>712,000</u>	<u>1,513,000</u>
1	Other				1,423,000		1,513,000
A03	TOTAL OPERATING EXPENSES				<u>459,000</u>	<u>459,000</u>	<u>486,000</u>
A032	TOTAL COMMUNICATIONS				<u>154,000</u>	<u>154,000</u>	<u>161,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				149,000	149,000	156,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>191,000</u>	<u>191,000</u>	<u>206,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03805	Travelling Allowance			141,000	141,000	141,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	65,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>119,000</u>
A03901	Stationery			22,000	22,000	23,000
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			34,000	34,000	36,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	Others			26,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>89,000</u>	<u>89,000</u>	<u>94,000</u>
A130	TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13001	Transport			23,000	23,000	24,000
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
DO EDUCATION ACADAMIC DADU				21,472,000	8,718,000	21,466,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>13,385,500</u>	<u>9,109,000</u>	<u>14,245,000</u>
A011	TOTAL PAY		15	15	<u>8,649,000</u>	<u>4,058,000</u>	<u>8,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,338,000</u>	<u>647,000</u>	<u>3,338,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,338,000</u>	<u>647,000</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	647,000	1,349,000
C146	COMPUTER OPERATOR (BPS-16)		2		1,156,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			1,156,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>5,311,000</u>	<u>3,411,000</u>	<u>5,311,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>5,278,000</u>	<u>3,372,000</u>	<u>5,278,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	722,000	3,372,000	722,000
S180	STENO TYPIST (BPS-14)		1	1	823,000		823,000
C029	CASHIER (BPS-11)			1			567,000
J053	JUNIOR CLERK (BPS-11)		1	1	573,000		573,000
C029	CASHIER (BPS-07)		1		567,000		
D161	DRIVER (BPS-07)		1		654,000		
D161	DRIVER (BPS-04)			1			654,000
C089	CHOWKIDAR (BPS-02)		1		526,000		
N003	NAIB QASID (BPS-02)		2		803,000		
S008	SANITARY WORKER (BPS-02)		1		610,000		
C089	CHOWKIDAR (BPS-01)			1			526,000
N003	NAIB QASID (BPS-01)			2			803,000
S008	SANITARY WORKER (BPS-01)			1			610,000
A01152	Personal pay				33,000	39,000	33,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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.					
A012	TOTAL ALLOWANCES			<u>4,736,500</u>	<u>5,051,000</u>	<u>5,596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,736,500</u>	<u>4,851,000</u>	<u>5,396,000</u>
A01202	House Rent Allowance			475,000	445,000	445,000
A01203	Conveyance Allowance			541,000	500,000	500,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			19,000	34,000	34,000
A01217	Medical Allowance			225,000	205,000	205,000
A0121T	Adhoc Relief Allowance 2013			77,000	68,000	68,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A01226	Computer Allowance			21,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			59,000	53,000	53,000
A0122M	Adhoc Relief Allowance 2016			306,000	276,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017			649,000	609,000	609,000
A0123G	Ad-hoc Relief Allowance-2018			433,000	406,000	455,000
A0123P	Ad-hoc Relief A 2019			649,000	609,000	609,000
A0123X	Adhoc Relief Allowance-2020			417,000	373,000	438,000
A0124F	Adhoc Relief Allowance-2021				812,000	812,000
A01270	Others			<u>862,000</u>	<u>431,000</u>	<u>862,000</u>
1	Other			862,000		862,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>200,000</u>
A01274	Medical Charges				200,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>767,000</u>	<u>461,000</u>	<u>866,000</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>306,000</u>		<u>337,000</u>
A03303	Electricity			306,000		337,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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.					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>331,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			202,000	202,000	263,000
A03808	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>142,000</u>	<u>142,000</u>	<u>147,000</u>
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			42,000	42,000	44,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A130	TOTAL TRANSPORT			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13001	Transport			97,000	97,000	102,000
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>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
DISTT.OFFICER EDU.(ACD:& TRG.) HYD.				14,291,500	9,709,000	15,257,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>13,538,500</u>	<u>10,746,000</u>	<u>14,622,000</u>
A011	TOTAL PAY		13	13	<u>8,478,000</u>	<u>5,100,000</u>	<u>8,478,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,662,000</u>	<u>2,062,000</u>	<u>3,662,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,662,000</u>	<u>2,062,000</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	2,062,000	908,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	925,000		925,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>4,816,000</u>	<u>3,038,000</u>	<u>4,816,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>4,781,000</u>	<u>3,004,000</u>	<u>4,781,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	969,000	3,004,000	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		521,000		
M022	MALHI	(BPS-02)	1		610,000		
N003	NAIB QASID	(BPS-02)	1		621,000		
C089	CHOWKIDAR	(BPS-01)		1			521,000
M022	MALHI	(BPS-01)		1			610,000
N003	NAIB QASID	(BPS-01)		1			621,000
A01152	Personal pay				35,000	34,000	35,000
A012	TOTAL ALLOWANCES				<u>5,060,500</u>	<u>5,646,000</u>	<u>6,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,046,500</u>	<u>5,633,000</u>	<u>6,131,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01202	House Rent Allowance			529,000	585,000	585,000
A01203	Conveyance Allowance			459,000	446,000	446,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			214,000	217,000	217,000
A0121T	Adhoc Relief Allowance 2013			55,000	52,000	52,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			73,000	69,000	69,000
A0122M	Adhoc Relief Allowance 2016			380,000	361,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017			769,000	765,000	765,000
A0123G	Ad-hoc Relief Allowance-2018			513,000	510,000	539,000
A0123P	Ad-hoc Relief A 2019			769,000	765,000	765,000
A0123X	Adhoc Relief Allowance-2020			432,000	407,000	454,000
A0124F	Adhoc Relief Allowance-2021				1,020,000	1,020,000
A01270	Others			<u>844,000</u>	<u>422,000</u>	<u>844,000</u>
1	Other			844,000		844,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			14,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>499,000</u>	<u>425,000</u>	<u>556,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>74,000</u>		<u>81,000</u>
A03303	Electricity			74,000		81,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>231,000</u>	<u>273,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			141,000	141,000	183,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03808	Conveyance Charges			24,000	24,000	24,000
A039	TOTAL GENERAL			<u>133,000</u>	<u>133,000</u>	<u>138,000</u>
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			18,000	18,000	18,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			28,000	28,000	29,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>165,000</u>	<u>174,000</u>
A130	TOTAL TRANSPORT			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13001	Transport			76,000	76,000	80,000
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>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture			50,000	50,000	53,000
DISTT.OFFICER EDU.(SPORTS)HYD				14,202,500	11,336,000	15,352,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,316,500</u>	<u>6,656,000</u>	<u>10,864,000</u>
A011	TOTAL PAY		11	11	<u>6,773,500</u>	<u>2,976,000</u>	<u>6,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,287,500</u>	<u>1,693,000</u>	<u>3,288,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,221,000</u>	<u>1,660,000</u>	<u>3,221,000</u>
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			686,000
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	1,660,000	586,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		686,000		
A01102	Personal pay				66,500	33,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,486,000</u>	<u>1,283,000</u>	<u>3,486,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,486,000</u>	<u>1,283,000</u>	<u>3,486,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	670,000	1,283,000	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		539,000		
D161	DRIVER (BPS-04)			1			539,000
C089	CHOWKIDAR (BPS-02)		1		523,000		
N003	NAIB QASID (BPS-02)		2		628,000		
C089	CHOWKIDAR (BPS-01)			1			523,000
N003	NAIB QASID (BPS-01)			2			628,000
A012	TOTAL ALLOWANCES				<u>3,543,000</u>	<u>3,680,000</u>	<u>4,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,529,000</u>	<u>3,667,000</u>	<u>4,077,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A01202	House Rent Allowance			457,000	420,000	420,000
A01203	Conveyance Allowance			337,000	312,000	312,000
A01207	Washing Allowance			6,000	4,000	4,000
A0120D	Integrated Allowance				92,000	92,000
A01217	Medical Allowance			209,000	188,000	188,000
A0121T	Adhoc Relief Allowance 2013			38,000	49,000	49,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			45,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016			229,000	201,000	201,000
A0122Y	Ad-hoc Relief Allowance 2017			478,000	447,000	447,000
A0123G	Ad-hoc Relief Allowance-2018			319,000	298,000	335,000
A0123P	Ad-hoc Relief A 2019			478,000	447,000	447,000
A0123X	Adhoc Relief Allowance-2020			255,000	230,000	268,000
A0124F	Adhoc Relief Allowance-2021				596,000	596,000
A01270	Others			<u>671,000</u>	<u>336,000</u>	<u>671,000</u>
1	Other			671,000		671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			14,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>844,000</u>	<u>736,000</u>	<u>931,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>126,000</u>	<u>18,000</u>	<u>139,000</u>
A03302	Water			18,000	18,000	20,000
A03303	Electricity			108,000		119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>394,000</u>	<u>394,000</u>	<u>453,000</u>
A03805	Travelling Allowance			185,000	185,000	185,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A03807	P.O.L Charges A.planes			197,000	197,000	256,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>277,000</u>	<u>277,000</u>	<u>289,000</u>
A03901	Stationery			51,000	51,000	54,000
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			49,000	49,000	51,000
A03970	Others			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
1	Others			103,000		108,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>295,000</u>	<u>310,000</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>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>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>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13701	Hardware			22,000	22,000	23,000
A13702	Software			22,000	22,000	23,000
DISTRICT OFFICER EDUCATION (SPORTS)				11,455,500	7,687,000	12,105,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,756,500</u>	<u>6,056,000</u>	<u>11,299,000</u>
A011	TOTAL PAY		13	13	<u>7,391,000</u>	<u>2,633,000</u>	<u>7,391,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,778,000</u>	<u>819,000</u>	<u>2,778,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,778,000</u>	<u>819,000</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	819,000	634,000
C146	COMPUTER OPERATOR	(BPS-16)	1		575,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			575,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,613,000</u>	<u>1,814,000</u>	<u>4,613,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,586,000</u>	<u>1,800,000</u>	<u>4,586,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,501,000	1,800,000	1,501,000
J053	JUNIOR CLERK	(BPS-11)	1	1	573,000		573,000
D161	DRIVER	(BPS-05)	1		536,000		
D161	DRIVER	(BPS-04)		1			536,000
C089	CHOWKIDAR	(BPS-02)	2		646,000		
N003	NAIB QASID	(BPS-02)	2		726,000		
S008	SANITARY WORKER	(BPS-02)	1		604,000		
C089	CHOWKIDAR	(BPS-01)		2			646,000
N003	NAIB QASID	(BPS-01)		2			726,000
S008	SANITARY WORKER	(BPS-01)		1			604,000
A01152	Personal pay				27,000	14,000	27,000
A012	TOTAL ALLOWANCES				<u>3,365,500</u>	<u>3,423,000</u>	<u>3,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,260,500</u>	<u>3,318,000</u>	<u>3,803,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01202	House Rent Allowance			349,000	293,000	293,000
A01203	Conveyance Allowance			333,000	271,000	271,000
A01207	Washing Allowance			4,000	5,000	5,000
A0120D	Integrated Allowance				205,000	205,000
A01217	Medical Allowance			162,000	140,000	140,000
A0121T	Adhoc Relief Allowance 2013			40,000	37,000	37,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A01226	Computer Allowance			21,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			40,000	36,000	36,000
A0122M	Adhoc Relief Allowance 2016			207,000	184,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017			435,000	393,000	393,000
A0123G	Ad-hoc Relief Allowance-2018			290,000	262,000	305,000
A0123P	Ad-hoc Relief A 2019			435,000	393,000	393,000
A0123X	Adhoc Relief Allowance-2020			257,000	221,000	270,000
A0124F	Adhoc Relief Allowance-2021				523,000	523,000
A01270	Others			<u>686,000</u>	<u>343,000</u>	<u>736,000</u>
1	Other			686,000		736,000
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>756,000</u>	<u>662,000</u>	<u>835,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			67,000	67,000	70,000
A033	TOTAL UTILITIES			<u>94,000</u>		<u>103,000</u>
A03303	Electricity			94,000		103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>405,000</u>	<u>464,000</u>
A03805	Travelling Allowance			185,000	185,000	185,000
A03806	Transportation of Goods			11,000	11,000	11,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			197,000	197,000	256,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>181,000</u>
A03901	Stationery			51,000	51,000	54,000
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			49,000	49,000	51,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>296,000</u>	<u>296,000</u>	<u>309,000</u>
A130	TOTAL TRANSPORT			<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
A13001	Transport			168,000	168,000	176,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A13701	Hardware			26,000	26,000	27,000
A13702	Software			7,000	7,000	7,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
DISTRICT OFFICER EDUCATION (ACADEMIC				11,808,500	7,814,000	12,443,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,324,500</u>	<u>7,116,000</u>	<u>10,941,000</u>
A011	TOTAL PAY		12	12	<u>6,690,000</u>	<u>3,248,000</u>	<u>6,699,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,974,000</u>	<u>980,000</u>	<u>3,974,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,974,000</u>	<u>980,000</u>	<u>3,974,000</u>
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			776,000
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	980,000	485,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		776,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,716,000</u>	<u>2,268,000</u>	<u>2,725,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,716,000</u>	<u>2,259,000</u>	<u>2,716,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	486,000	2,259,000	486,000
C029	CASHIER (BPS-11)			1			470,000
J053	JUNIOR CLERK (BPS-11)		1	1	450,000		450,000
C210	CASHIER / ACCOUNT CLERK (BPS-07)		1		470,000		
D161	DRIVER (BPS-04)		1	1	454,000		454,000
C089	CHOWKIDAR (BPS-02)		1		433,000		
N003	NAIB QASID (BPS-02)		1		423,000		
C089	CHOWKIDAR (BPS-01)			1			433,000
N003	NAIB QASID (BPS-01)			1			423,000
A01152	Personal pay					9,000	9,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012	TOTAL ALLOWANCES			<u>3,634,500</u>	<u>3,868,000</u>	<u>4,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,627,500</u>	<u>3,864,000</u>	<u>4,238,000</u>
A01202	House Rent Allowance			331,000	276,000	276,000
A01203	Conveyance Allowance			384,000	365,000	365,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			3,000	2,000	2,000
A01217	Medical Allowance			231,000	202,000	202,000
A0121T	Adhoc Relief Allowance 2013			23,000	22,000	22,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			63,000	58,000	58,000
A0122M	Adhoc Relief Allowance 2016			243,000	230,000	230,000
A0122Y	Ad-hoc Relief Allowance 2017			516,000	486,000	486,000
A01238	Charge Allowance			4,000	3,000	3,000
A01239	Special Allowance			43,000	150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			351,000	324,000	369,000
A0123P	Ad-hoc Relief A 2019			507,000	486,000	486,000
A0123X	Adhoc Relief Allowance-2020			257,000	275,000	270,000
A0124F	Adhoc Relief Allowance-2021				648,000	648,000
A01270	Others			<u>669,000</u>	<u>335,000</u>	<u>669,000</u>
1	Other			669,000		669,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>4,000</u>	<u>4,000</u>
A01289	Teaching Allowance			7,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>1,758,000</u>	<u>1,276,000</u>	<u>1,908,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>85,000</u>		<u>94,000</u>
A03303	Electricity			85,000		94,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			233,000	175,000	303,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			233,000	175,000	303,000
A039	TOTAL GENERAL			1,400,000	1,061,000	1,469,000
A03901	Stationery			17,000	13,000	18,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			46,000	35,000	48,000
A03970	Others			1,295,000	971,000	1,360,000
1	Others			1,295,000		1,360,000
A13	TOTAL REPAIRS AND MAINTENANCE			188,000	179,000	197,000
A131	TOTAL MACHINERY AND EQUIPMENT			66,000	66,000	69,000
A13101	Machinery and Equipment			66,000	66,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			36,000	27,000	38,000
A13201	Furniture and Fixture			36,000	27,000	38,000
A137	TOTAL COMPUTER EQUIPMENT			86,000	86,000	90,000
A13701	Hardware			44,000	44,000	46,000
A13702	Software			42,000	42,000	44,000
DISTRICT OFFICER (SPORTS) MATIARI				12,270,500	8,571,000	13,046,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,927,000</u>	<u>6,464,000</u>	<u>9,197,000</u>
A011	TOTAL PAY		11	11	<u>5,427,000</u>	<u>3,066,000</u>	<u>5,427,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,111,000</u>	<u>1,653,000</u>	<u>3,111,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,111,000</u>	<u>1,653,000</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	1,653,000	393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,316,000</u>	<u>1,413,000</u>	<u>2,316,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,316,000</u>	<u>1,413,000</u>	<u>2,316,000</u>
S053	SENIOR CLERK (BPS-14)					1,413,000	
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		420,000		
N003	NAIB QASID (BPS-02)		1		420,000		
C089	CHOWKIDAR (BPS-01)			1			420,000
N003	NAIB QASID (BPS-01)			1			420,000
A012	TOTAL ALLOWANCES				<u>3,500,000</u>	<u>3,398,000</u>	<u>3,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,486,000</u>	<u>3,385,000</u>	<u>3,757,000</u>
A01202	House Rent Allowance				335,000	261,000	261,000
A01203	Conveyance Allowance				448,000	346,000	346,000
A01207	Washing Allowance				500	1,000	1,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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)					
A0120D	Integrated Allowance			3,000	2,000	2,000
A01217	Medical Allowance			194,000	169,000	169,000
A0121T	Adhoc Relief Allowance 2013			19,000	12,000	12,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			51,000	37,000	37,000
A0122M	Adhoc Relief Allowance 2016			233,000	200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			519,000	460,000	460,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			339,000	307,000	356,000
A0123P	Ad-hoc Relief A 2019			515,000	460,000	460,000
A0123X	Adhoc Relief Allowance-2020			263,000	224,000	276,000
A0124F	Adhoc Relief Allowance-2021				613,000	613,000
A01270	Others			<u>543,000</u>	<u>272,000</u>	<u>543,000</u>
1	Other			543,000		543,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			14,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>643,000</u>	<u>900,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>134,000</u>		<u>147,000</u>
A03303	Electricity			134,000		147,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>314,000</u>	<u>314,000</u>	<u>408,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			314,000	314,000	408,000
A039	TOTAL GENERAL			<u>273,000</u>	<u>273,000</u>	<u>286,000</u>
A03901	Stationery			17,000	17,000	18,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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)					
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			38,000	38,000	40,000
A03970	Others			142,000	142,000	149,000
1	Others			142,000		149,000
A13	TOTAL REPAIRS AND MAINTENANCE			179,000	179,000	188,000
A130	TOTAL TRANSPORT			64,000	64,000	67,000
A13001	Transport			64,000	64,000	67,000
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			34,000	34,000	36,000
A13201	Furniture and Fixture			34,000	34,000	36,000
A137	TOTAL COMPUTER EQUIPMENT			28,000	28,000	29,000
A13701	Hardware			21,000	21,000	22,000
A13702	Software			7,000	7,000	7,000
DISTRICT OFFICER (ACADEMIC & TRAINING)				9,883,000	7,286,000	10,285,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>10,817,800</u>	<u>6,088,000</u>	<u>11,787,000</u>
A011	TOTAL PAY	28	28	<u>7,833,000</u>	<u>3,023,000</u>	<u>7,833,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,635,000</u>	<u>1,064,000</u>	<u>2,635,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,635,000</u>	<u>1,064,000</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	1,064,000	967,000
C146	COMPUTER OPERATOR (BPS-16)	2		512,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		2			512,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,198,000</u>	<u>1,959,000</u>	<u>5,198,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>5,198,000</u>	<u>1,959,000</u>	<u>5,198,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	742,000	1,959,000	742,000
D024	DATA INPUT OPERATOR (BPS-12)		1			335,000
C029	CASHIER (BPS-11)		1			334,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,150,000		1,150,000
C029	CASHIER (BPS-07)	1		334,000		
R022	RECORD KEEPER (BPS-07)		1			328,000
D024	DATA INPUT OPERATOR (BPS-06)	1		335,000		
R022	RECORD KEEPER (BPS-05)	1		328,000		
D161	DRIVER (BPS-04)	2	2	509,000		509,000
C089	CHOWKIDAR (BPS-02)	2		454,000		
N003	NAIB QASID (BPS-02)	4		926,000		
S008	SANITARY WORKER (BPS-02)	2		420,000		
C089	CHOWKIDAR (BPS-01)		2			454,000
N003	NAIB QASID (BPS-01)		4			926,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
S008	SANITARY WORKER	(BPS-01)	2			420,000
A012	TOTAL ALLOWANCES			<u>2,984,800</u>	<u>3,065,000</u>	<u>3,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,984,800</u>	<u>3,065,000</u>	<u>3,954,000</u>
A01202	House Rent Allowance			283,000	235,000	235,000
A01203	Conveyance Allowance			348,000	288,000	288,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01217	Medical Allowance			203,000	168,000	168,000
A0121T	Adhoc Relief Allowance 2013			52,000	44,000	44,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A01226	Computer Allowance			8,500	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			47,000	51,000	51,000
A0122M	Adhoc Relief Allowance 2016			246,000	201,000	201,000
A0122Y	Ad-hoc Relief Allowance 2017			528,000	453,000	453,000
A01238	Charge Allowance			1,500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			352,000	302,000	370,000
A0123P	Ad-hoc Relief A 2019			528,000	438,000	438,000
A0123X	Adhoc Relief Allowance-2020			301,000	239,000	316,000
A01244	Adhoc Relief			1,000	5,000	5,000
A0124F	Adhoc Relief Allowance-2021				584,000	584,000
A01270	Others			<u>78,300</u>	<u>39,000</u>	<u>783,000</u>
1	Other			78,300		783,000
A03	TOTAL OPERATING EXPENSES			<u>715,000</u>	<u>422,000</u>	<u>814,000</u>
A032	TOTAL COMMUNICATIONS			<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			141,000	141,000	148,000
A033	TOTAL UTILITIES			<u>293,000</u>		<u>322,000</u>
A03303	Electricity			293,000		322,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>201,000</u>	<u>261,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			201,000	201,000	261,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>79,000</u>
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
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>144,000</u>	<u>144,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13001	Transport			97,000	97,000	102,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
DISTRICT OFFICER (ACADEMIC & TRAINING)				11,676,800	6,654,000	12,752,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>12,107,000</u>	<u>4,885,000</u>	<u>12,179,000</u>
A011	TOTAL PAY	31	31	<u>8,841,000</u>	<u>2,121,000</u>	<u>8,841,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,030,000</u>	<u>237,000</u>	<u>3,030,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>3,030,000</u>	<u>237,000</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	237,000	1,122,000
C146	COMPUTER OPERATOR (BPS-16)	1		377,000		
P203	PHYSICAL EDUCATION (BPS-16) TEACHER	1	1	382,000		382,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1			377,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,811,000</u>	<u>1,884,000</u>	<u>5,811,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>5,811,000</u>	<u>1,884,000</u>	<u>5,811,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	758,000	1,884,000	758,000
S180	STENO TYPIST (BPS-14)	1	1	365,000		365,000
D024	DATA INPUT OPERATOR (BPS-12)		1			334,000
C029	CASHIER (BPS-11)		1			339,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,181,000		1,181,000
C029	CASHIER (BPS-07)	1		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		463,000		
M022	MALHI (BPS-02)	1		433,000		
N003	NAIB QASID (BPS-02)	5		952,000		
S008	SANITARY WORKER (BPS-02)	2		427,000		

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
C089	CHOWKIDAR	(BPS-01)		2			463,000
M022	MALHI	(BPS-01)		1			433,000
N003	NAIB QASID	(BPS-01)		5			952,000
S008	SANITARY WORKER	(BPS-01)		2			427,000
A012	TOTAL ALLOWANCES				<u>3,266,000</u>	<u>2,764,000</u>	<u>3,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,252,000</u>	<u>2,759,000</u>	<u>3,333,000</u>
A01202	House Rent Allowance				262,000	207,000	207,000
A01203	Conveyance Allowance				333,000	274,000	274,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				8,500	4,000	4,000
A01217	Medical Allowance				167,000	144,000	144,000
A0121T	Adhoc Relief Allowance 2013				43,000	37,000	37,000
A01226	Computer Allowance				2,500	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				36,000	28,000	28,000
A0122M	Adhoc Relief Allowance 2016				190,000	146,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017				402,000	318,000	318,000
A0123G	Ad-hoc Relief Allowance-2018				268,000	212,000	281,000
A0123P	Ad-hoc Relief A 2019				402,000	318,000	318,000
A0123X	Adhoc Relief Allowance-2020				250,000	200,000	263,000
A0124F	Adhoc Relief Allowance-2021					424,000	424,000
A01270	Others				<u>884,000</u>	<u>442,000</u>	<u>884,000</u>
1	Other				884,000		884,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>5,000</u>	<u>5,000</u>
A01289	Teaching Allowance				14,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES				<u>631,000</u>	<u>338,000</u>	<u>668,000</u>
A032	TOTAL COMMUNICATIONS				<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
A03202	Telephone and Trunk call				146,000	146,000	153,000
A033	TOTAL UTILITIES				<u>293,000</u>		<u>322,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03303	Electricity			293,000		322,000
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>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A130	TOTAL TRANSPORT			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13001	Transport			78,000	78,000	82,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
DISTRICT OFFICER (SPORTS) EDUCATION				12,863,000	5,348,000	12,978,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,540,000</u>	<u>5,728,000</u>	<u>7,800,000</u>
A011	TOTAL PAY		8	8	<u>4,992,000</u>	<u>3,343,000</u>	<u>4,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,809,000</u>	<u>1,905,000</u>	<u>3,809,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,809,000</u>	<u>1,905,000</u>	<u>3,809,000</u>
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			670,000
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	1,905,000	584,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		670,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,183,000</u>	<u>1,438,000</u>	<u>1,183,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,183,000</u>	<u>1,438,000</u>	<u>1,183,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	433,000	1,438,000	433,000
J053	JUNIOR CLERK (BPS-11)		1	1	375,000		375,000
D161	DRIVER (BPS-05)		1		375,000		
D161	DRIVER (BPS-04)			1			375,000
A012	TOTAL ALLOWANCES				<u>3,548,000</u>	<u>2,385,000</u>	<u>2,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,666,000</u>	<u>1,944,000</u>	<u>2,367,000</u>
A01202	House Rent Allowance				211,000	137,000	137,000
A01203	Conveyance Allowance				326,000	219,000	219,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				3,000	2,000	2,000
A01217	Medical Allowance				154,000	102,000	102,000
A0121T	Adhoc Relief Allowance 2013				26,000	14,000	14,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TN0085		DISTRICT OFFICER SPORTS				
A01224	Entertainment Allowance			1,500	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			27,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016			148,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			319,000	216,000	216,000
A01238	Charge Allowance			187,500	94,000	94,000
A0123G	Ad-hoc Relief Allowance-2018			213,000	144,000	224,000
A0123P	Ad-hoc Relief A 2019			319,000	216,000	216,000
A0123X	Adhoc Relief Allowance-2020			224,000	144,000	235,000
A0124F	Adhoc Relief Allowance-2021				288,000	288,000
A01270	Others			505,000	253,000	505,000
1	Other			505,000		505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			882,000	441,000	441,000
A01289	Teaching Allowance			882,000	441,000	441,000
A03	TOTAL OPERATING EXPENSES			635,000	316,000	718,000
A033	TOTAL UTILITIES			319,000		351,000
A03303	Electricity			319,000		351,000
A038	TOTAL TRAVEL & TRANSPORTATION			253,000	253,000	302,000
A03805	Travelling Allowance			91,000	91,000	91,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			162,000	162,000	211,000
A039	TOTAL GENERAL			63,000	63,000	65,000
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
DISTRICT OFFICER SPORTS				9,175,000	6,044,000	8,518,000

600

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>7,732,500</u>	<u>5,619,000</u>	<u>7,346,000</u>
A011	TOTAL PAY		10	10	<u>4,379,000</u>	<u>3,115,000</u>	<u>4,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,142,000</u>	<u>1,072,000</u>	<u>2,142,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,137,000</u>	<u>1,069,000</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	1,069,000	414,000
C146	COMPUTER OPERATOR	(BPS-16)	1		383,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			383,000
A01102	Personal pay				5,000	3,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,237,000</u>	<u>2,043,000</u>	<u>2,237,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,237,000</u>	<u>2,043,000</u>	<u>2,237,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,154,000	2,043,000	1,154,000
D161	DRIVER	(BPS-05)	1		457,000		
D161	DRIVER	(BPS-04)		1			457,000
C089	CHOWKIDAR	(BPS-02)	1		311,000		
N003	NAIB QASID	(BPS-02)	1		315,000		
C089	CHOWKIDAR	(BPS-01)		1			311,000
N003	NAIB QASID	(BPS-01)		1			315,000
A012	TOTAL ALLOWANCES				<u>3,353,500</u>	<u>2,504,000</u>	<u>2,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,342,500</u>	<u>2,498,000</u>	<u>2,961,000</u>
A01202	House Rent Allowance				289,000	185,000	185,000
A01203	Conveyance Allowance				422,000	281,000	281,000
A01207	Washing Allowance				4,000	4,000	4,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A0120D	Integrated Allowance			6,000	9,000	9,000
A01217	Medical Allowance			216,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013			33,000	30,000	30,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A01226	Computer Allowance			38,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			45,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016			229,000	138,000	138,000
A0122Y	Ad-hoc Relief Allowance 2017			491,000	306,000	306,000
A0123G	Ad-hoc Relief Allowance-2018			327,000	204,000	343,000
A0123P	Ad-hoc Relief A 2019			491,000	306,000	306,000
A0123X	Adhoc Relief Allowance-2020			301,000	204,000	316,000
A0124F	Adhoc Relief Allowance-2021				409,000	409,000
A01270	Others			<u>449,000</u>	<u>225,000</u>	<u>437,000</u>
1	Other			449,000		437,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>6,000</u>	<u>6,000</u>
A01289	Teaching Allowance			11,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>702,000</u>	<u>431,000</u>	<u>800,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03202	Telephone and Trunk call			57,000	57,000	60,000
A033	TOTAL UTILITIES			<u>271,000</u>		<u>298,000</u>
A03303	Electricity			271,000		298,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>352,000</u>	<u>419,000</u>
A03805	Travelling Allowance			128,000	128,000	128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			224,000	224,000	291,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
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
A137	TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13701	Hardware			21,000	21,000	22,000
DISTRICT OFFICER ACADEMIC & TRAINING				8,477,500	6,093,000	8,191,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,819,000</u>	<u>4,265,000</u>	<u>5,996,000</u>
A011	TOTAL PAY		9	9	<u>4,035,000</u>	<u>2,558,000</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>1,389,000</u>	<u>1,697,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,697,000</u>	<u>1,389,000</u>	<u>1,697,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	345,000	1,389,000	345,000
C029	CASHIER	(BPS-11)		1			363,000
J053	JUNIOR CLERK	(BPS-11)	1	1	342,000		342,000
C029	CASHIER	(BPS-07)	1		363,000		
D161	DRIVER	(BPS-04)	1	1	331,000		331,000
N003	NAIB QASID	(BPS-02)	1		316,000		
N003	NAIB QASID	(BPS-01)		1			316,000
A012	TOTAL ALLOWANCES				<u>1,784,000</u>	<u>1,707,000</u>	<u>1,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,784,000</u>	<u>1,707,000</u>	<u>1,961,000</u>
A01202	House Rent Allowance				139,000	122,000	122,000
A01203	Conveyance Allowance				206,000	180,000	180,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				100,000	88,000	88,000
A0121T	Adhoc Relief Allowance 2013				29,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				20,000	17,000	17,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TQ0078	DO SPORTS					
A0122M	Adhoc Relief Allowance 2016			108,000	94,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017			229,000	208,000	208,000
A0123G	Ad-hoc Relief Allowance-2018			153,000	139,000	161,000
A0123P	Ad-hoc Relief A 2019			229,000	208,000	208,000
A0123X	Adhoc Relief Allowance-2020			161,000	139,000	169,000
A0124F	Adhoc Relief Allowance-2021				278,000	278,000
A01270	Others			<u>404,000</u>	<u>202,000</u>	<u>404,000</u>
1	Other			404,000		404,000
A03	TOTAL OPERATING EXPENSES			<u>474,000</u>	<u>316,000</u>	<u>536,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	TOTAL UTILITIES			<u>158,000</u>		<u>174,000</u>
A03303	Electricity			158,000		174,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>152,000</u>	<u>191,000</u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			131,000	131,000	170,000
A039	TOTAL GENERAL			<u>119,000</u>	<u>119,000</u>	<u>124,000</u>
A03901	Stationery			29,000	29,000	30,000
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>72,000</u>	<u>72,000</u>	<u>76,000</u>
1	Others			72,000		76,000
DO SPORTS				6,293,000	4,581,000	6,532,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,934,500</u>	<u>5,553,000</u>	<u>6,582,000</u>
A011	TOTAL PAY		9	9	<u>4,104,000</u>	<u>3,222,000</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		384,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			384,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,526,000</u>	<u>1,933,000</u>	<u>1,526,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,526,000</u>	<u>1,933,000</u>	<u>1,526,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	572,000	1,933,000	572,000
D161	DRIVER	(BPS-04)	1	1	328,000		328,000
C089	CHOWKIDAR	(BPS-02)	1		313,000		
N003	NAIB QASID	(BPS-02)	1		313,000		
C089	CHOWKIDAR	(BPS-01)		1			313,000
N003	NAIB QASID	(BPS-01)		1			313,000
A012	TOTAL ALLOWANCES				<u>1,830,500</u>	<u>2,331,000</u>	<u>2,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,830,500</u>	<u>2,331,000</u>	<u>2,478,000</u>
A01202	House Rent Allowance				149,000	176,000	176,000
A01203	Conveyance Allowance				235,000	263,000	263,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				109,000	123,000	123,000
A0121T	Adhoc Relief Allowance 2013				23,000	31,000	31,000
A01224	Entertainment Allowance				1,500	1,000	1,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TQ0079	DO ACD					
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			20,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016			106,000	132,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017			224,000	290,000	290,000
A0123G	Ad-hoc Relief Allowance-2018			149,000	193,000	156,000
A0123P	Ad-hoc Relief A 2019			224,000	290,000	290,000
A0123X	Adhoc Relief Allowance-2020			156,000	193,000	164,000
A0124F	Adhoc Relief Allowance-2021				387,000	387,000
A01270	Others			<u>410,000</u>	<u>205,000</u>	<u>418,000</u>
1	Other			410,000		418,000
A03	TOTAL OPERATING EXPENSES			<u>453,000</u>	<u>325,000</u>	<u>499,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	TOTAL UTILITIES			<u>128,000</u>		<u>141,000</u>
A03303	Electricity			128,000		141,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>191,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			87,000	87,000	113,000
A03808	Conveyance Charges			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A03901	Stationery			23,000	23,000	24,000
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>72,000</u>	<u>72,000</u>	<u>76,000</u>
1	Others			72,000		76,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
TQ0079	DO ACD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
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>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
DO ACD				6,416,500	5,907,000	7,111,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,251,500</u>	<u>5,270,000</u>	<u>8,336,000</u>
A011	TOTAL PAY		12	12	<u>5,091,000</u>	<u>2,408,000</u>	<u>5,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,528,000</u>	<u>848,000</u>	<u>2,528,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,528,000</u>	<u>848,000</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	848,000	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>1,560,000</u>	<u>2,563,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,563,000</u>	<u>1,560,000</u>	<u>2,563,000</u>
S053	SENIOR CLERK	(BPS-14)				1,560,000	
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		390,000		
N003	NAIB QASID	(BPS-02)	2		467,000		
S008	SANITARY WORKER	(BPS-02)	1		312,000		
C089	CHOWKIDAR	(BPS-01)		1			390,000
N003	NAIB QASID	(BPS-01)		2			467,000
S008	SANITARY WORKER	(BPS-01)		1			312,000
A012	TOTAL ALLOWANCES				<u>3,160,500</u>	<u>2,862,000</u>	<u>3,245,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,160,500</u>	<u>2,862,000</u>	<u>3,245,000</u>
A01202	House Rent Allowance			251,000	205,000	205,000
A01203	Conveyance Allowance			336,000	274,000	274,000
A01207	Washing Allowance			9,000	5,000	5,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance			193,000	154,000	154,000
A0121T	Adhoc Relief Allowance 2013			41,000	31,000	31,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			41,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016			211,000	170,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017			431,000	361,000	361,000
A01238	Charge Allowance			165,000	83,000	83,000
A0123G	Ad-hoc Relief Allowance-2018			288,000	241,000	302,000
A0123P	Ad-hoc Relief A 2019			431,000	361,000	361,000
A0123X	Adhoc Relief Allowance-2020			253,000	198,000	266,000
A0124F	Adhoc Relief Allowance-2021				482,000	482,000
A01270	Others			<u>509,000</u>	<u>255,000</u>	<u>509,000</u>
1	Other			509,000		509,000
A03	TOTAL OPERATING EXPENSES			<u>2,423,000</u>	<u>1,842,000</u>	<u>2,652,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03202	Telephone and Trunk call			50,000	50,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>855,000</u>	<u>641,000</u>	<u>1,006,000</u>
A03805	Travelling Allowance			351,000	263,000	351,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			504,000	378,000	655,000
A039	TOTAL GENERAL			<u>1,518,000</u>	<u>1,151,000</u>	<u>1,593,000</u>
A03901	Stationery			105,000	79,000	110,000
A03905	Newspapers Periodicals and Books			46,000	46,000	48,000
A03906	Uniforms and Protective Clothing			45,000	34,000	47,000
A03970	Others			<u>1,322,000</u>	<u>992,000</u>	<u>1,388,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
1	Others			1,322,000		1,388,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>647,000</u>	<u>572,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A13001	Transport			252,000	252,000	265,000
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>221,000</u>	<u>146,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	146,000	232,000
DO. EDU: (SPORTS) THATTA				11,321,500	10,084,000	11,668,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>7,527,500</u>	<u>4,734,000</u>	<u>7,721,000</u>
A011	TOTAL PAY		11	11	<u>4,764,000</u>	<u>2,105,000</u>	<u>4,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,620,000</u>	<u>704,000</u>	<u>2,620,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,620,000</u>	<u>704,000</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	704,000	578,000
C146	COMPUTER OPERATOR	(BPS-16)	2		594,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			594,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,144,000</u>	<u>1,401,000</u>	<u>2,144,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,144,000</u>	<u>1,401,000</u>	<u>2,144,000</u>
S053	SENIOR CLERK	(BPS-14)				1,401,000	
D024	DATA INPUT OPERATOR	(BPS-12)		1			339,000
C029	CASHIER	(BPS-11)		1			345,000
C029	CASHIER	(BPS-07)	1		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		315,000		
N003	NAIB QASID	(BPS-02)	1		345,000		
S008	SANITARY WORKER	(BPS-02)	1		315,000		
C089	CHOWKIDAR	(BPS-01)		1			315,000
N003	NAIB QASID	(BPS-01)		1			345,000
S008	SANITARY WORKER	(BPS-01)		1			315,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012	TOTAL ALLOWANCES			<u>2,763,500</u>	<u>2,629,000</u>	<u>2,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,622,500</u>	<u>2,488,000</u>	<u>2,816,000</u>
A01202	House Rent Allowance			242,000	199,000	199,000
A01203	Conveyance Allowance			324,000	270,000	270,000
A01207	Washing Allowance			5,000	1,000	1,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance			135,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013			47,000	39,000	39,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			32,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016			169,000	141,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017			359,000	316,000	316,000
A0123G	Ad-hoc Relief Allowance-2018			240,000	210,000	252,000
A0123P	Ad-hoc Relief A 2019			359,000	316,000	316,000
A0123X	Adhoc Relief Allowance-2020			212,000	175,000	223,000
A0124F	Adhoc Relief Allowance-2021				421,000	421,000
A01270	Others			<u>476,000</u>	<u>238,000</u>	<u>476,000</u>
1	Other			476,000		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>2,306,000</u>	<u>1,624,000</u>	<u>2,492,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A03202	Telephone and Trunk call			140,000	140,000	147,000
A033	TOTAL UTILITIES			<u>202,000</u>		<u>222,000</u>
A03303	Electricity			202,000		222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>524,000</u>	<u>394,000</u>	<u>611,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03805	Travelling Allowance			234,000	176,000	234,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			290,000	218,000	377,000
A039	TOTAL GENERAL			<u>1,440,000</u>	<u>1,090,000</u>	<u>1,512,000</u>
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			46,000	35,000	48,000
A03970	Others			<u>1,358,000</u>	<u>1,019,000</u>	<u>1,426,000</u>
1	Others			1,358,000		1,426,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>532,000</u>	<u>503,000</u>	<u>559,000</u>
A130	TOTAL TRANSPORT			<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
A13001	Transport			305,000	305,000	320,000
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>117,000</u>	<u>88,000</u>	<u>123,000</u>
A13201	Furniture and Fixture			117,000	88,000	123,000
DO. EDU: (ACD: & TRANING) THATTA				10,365,500	6,861,000	10,772,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,867,000</u>	<u>5,050,000</u>	<u>12,856,000</u>
A011	TOTAL PAY		13	13	<u>9,405,000</u>	<u>2,234,000</u>	<u>9,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,098,000</u>	<u>596,000</u>	<u>5,098,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,085,000</u>	<u>589,000</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	589,000	1,166,000
C146	COMPUTER OPERATOR	(BPS-16)	2		1,083,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			1,083,000
A01102	Personal pay				13,000	7,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>4,307,000</u>	<u>1,638,000</u>	<u>4,307,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>4,296,000</u>	<u>1,624,000</u>	<u>4,296,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	863,000	1,624,000	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		617,000		
D161	DRIVER	(BPS-04)		1			617,000
C089	CHOWKIDAR	(BPS-02)	1		951,000		
N003	NAIB QASID	(BPS-02)	2		601,000		
S008	SANITARY WORKER	(BPS-02)	1		601,000		
C089	CHOWKIDAR	(BPS-01)		1			951,000
N003	NAIB QASID	(BPS-01)		2			601,000
S008	SANITARY WORKER	(BPS-01)		1			601,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01152	Personal pay			11,000	14,000	11,000
A012	TOTAL ALLOWANCES			<u>3,462,000</u>	<u>2,816,000</u>	<u>3,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,462,000</u>	<u>2,816,000</u>	<u>3,451,000</u>
A01202	House Rent Allowance			251,000	183,000	183,000
A01203	Conveyance Allowance			357,000	247,000	247,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			6,000	8,000	8,000
A01217	Medical Allowance			167,000	125,000	125,000
A0121T	Adhoc Relief Allowance 2013			39,000	33,000	33,000
A01224	Entertainment Allowance			3,000	2,000	2,000
A01226	Computer Allowance			21,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			39,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016			207,000	157,000	157,000
A0122N	Special Conveyance Allowance to Disbalded Employees			16,000	21,000	21,000
A0122Y	Ad-hoc Relief Allowance 2017			431,000	334,000	334,000
A0123G	Ad-hoc Relief Allowance-2018			287,000	223,000	301,000
A0123P	Ad-hoc Relief A 2019			431,000	334,000	334,000
A0123X	Adhoc Relief Allowance-2020			268,000	193,000	281,000
A0124F	Adhoc Relief Allowance-2021				445,000	445,000
A01270	Others			<u>938,000</u>	<u>469,000</u>	<u>938,000</u>
1	Other			938,000		938,000
A03	TOTAL OPERATING EXPENSES			<u>600,000</u>	<u>600,000</u>	<u>644,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			101,000	101,000	106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>201,000</u>	<u>229,000</u>
A03805	Travelling Allowance			91,000	91,000	91,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			94,000	94,000	122,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>295,000</u>	<u>295,000</u>	<u>306,000</u>
A03901	Stationery			92,000	92,000	97,000
A03902	Printing and Publication			84,000	84,000	84,000
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>75,000</u>	<u>75,000</u>	<u>79,000</u>
1	Others			75,000		79,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A130	TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13001	Transport			43,000	43,000	45,000
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>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			34,000	34,000	36,000
DO EDU (ACADEMIC & TRANNING) GHOTKI				13,587,000	5,770,000	13,626,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>14,627,000</u>	<u>6,374,000</u>	<u>14,994,000</u>
A011	TOTAL PAY		14	14	<u>10,827,000</u>	<u>2,850,000</u>	<u>10,827,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,289,000</u>	<u>762,000</u>	<u>4,289,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,289,000</u>	<u>762,000</u>	<u>4,289,000</u>
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			593,000
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	762,000	978,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		593,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>6,538,000</u>	<u>2,088,000</u>	<u>6,538,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>6,536,000</u>	<u>2,082,000</u>	<u>6,536,000</u>
S053	SENIOR CLERK (BPS-14)					2,082,000	
S180	STENO TYPIST (BPS-14)		1	1	1,222,000		1,222,000
D024	DATA INPUT OPERATOR (BPS-12)			1			657,000
C029	CASHIER (BPS-11)			1			675,000
J053	JUNIOR CLERK (BPS-11)		1	1	809,000		809,000
C029	CASHIER (BPS-07)		1		675,000		
D024	DATA INPUT OPERATOR (BPS-06)		1		657,000		
D161	DRIVER (BPS-05)		1		621,000		
D161	DRIVER (BPS-04)			1			621,000
C089	CHOWKIDAR (BPS-02)		1		597,000		
M022	MALHI (BPS-02)		1		597,000		

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
N003	NAIB QASID	(BPS-02)	1		663,000		
S008	SANITARY WORKER	(BPS-02)	1		695,000		
C089	CHOWKIDAR	(BPS-01)		1			597,000
M022	MALHI	(BPS-01)		1			597,000
N003	NAIB QASID	(BPS-01)		1			663,000
S008	SANITARY WORKER	(BPS-01)		1			695,000
A01152	Personal pay				2,000	6,000	2,000
A012	TOTAL ALLOWANCES				<u>3,800,000</u>	<u>3,524,000</u>	<u>4,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,800,000</u>	<u>3,524,000</u>	<u>4,167,000</u>
A01202	House Rent Allowance				274,000	240,000	240,000
A01203	Conveyance Allowance				368,000	322,000	322,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				4,000	9,000	9,000
A01217	Medical Allowance				210,000	184,000	184,000
A0121T	Adhoc Relief Allowance 2013				46,000	40,000	40,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				42,000	37,000	37,000
A0122M	Adhoc Relief Allowance 2016				220,000	192,000	192,000
A0122Y	Ad-hoc Relief Allowance 2017				473,000	427,000	427,000
A0123G	Ad-hoc Relief Allowance-2018				316,000	285,000	332,000
A0123P	Ad-hoc Relief A 2019				473,000	427,000	427,000
A0123X	Adhoc Relief Allowance-2020				288,000	247,000	302,000
A0124F	Adhoc Relief Allowance-2021					570,000	570,000
A01270	Others				<u>1,083,000</u>	<u>542,000</u>	<u>1,083,000</u>
1	Other				1,083,000		1,083,000
A03	TOTAL OPERATING EXPENSES				<u>291,000</u>	<u>287,000</u>	<u>296,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03202	Telephone and Trunk call				18,000	18,000	19,000
A033	TOTAL UTILITIES				<u>4,000</u>		<u>4,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03303	Electricity			4,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>176,000</u>	<u>177,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000	4,000	5,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>96,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
1	Others			29,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>51,000</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>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13201	Furniture and Fixture			28,000	28,000	29,000
DO EDUCATION SPORTS GHOTKI				14,967,000	6,710,000	15,341,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>14,007,000</u>	<u>7,592,000</u>	<u>14,735,000</u>
A011	TOTAL PAY		18	18	<u>10,013,000</u>	<u>3,405,000</u>	<u>10,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,045,000</u>	<u>704,000</u>	<u>5,045,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,045,000</u>	<u>704,000</u>	<u>5,045,000</u>
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			489,000
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	704,000	1,219,000
C146	COMPUTER OPERATOR (BPS-16)		1		554,000		
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		489,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			554,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,968,000</u>	<u>2,701,000</u>	<u>4,968,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,917,000</u>	<u>2,645,000</u>	<u>4,917,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	1,316,000	2,645,000	1,316,000
J053	JUNIOR CLERK (BPS-11)		2	2	785,000		785,000
D161	DRIVER (BPS-07)		1		744,000		
D161	DRIVER (BPS-04)			1			744,000
C089	CHOWKIDAR (BPS-02)		1		480,000		
N003	NAIB QASID (BPS-02)		3		1,106,000		
S008	SANITARY WORKER (BPS-02)		1		486,000		
C089	CHOWKIDAR (BPS-01)			1			480,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
KX0128	DISTRICT OFFICER (SPORT)						
N003	NAIB QASID	(BPS-01)		3			1,106,000
S008	SANITARY WORKER	(BPS-01)		1			486,000
A01152	Personal pay				51,000	56,000	51,000
A012	TOTAL ALLOWANCES				<u>3,994,000</u>	<u>4,187,000</u>	<u>4,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,820,000</u>	<u>4,013,000</u>	<u>4,548,000</u>
A01202	House Rent Allowance				263,000	263,000	263,000
A01203	Conveyance Allowance				372,000	377,000	377,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				157,000	159,000	159,000
A0121T	Adhoc Relief Allowance 2013				67,000	66,000	66,000
A01224	Entertainment Allowance				3,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				45,000	44,000	44,000
A0122M	Adhoc Relief Allowance 2016				249,000	242,000	242,000
A0122Y	Ad-hoc Relief Allowance 2017				505,000	511,000	511,000
A0123G	Ad-hoc Relief Allowance-2018				337,000	341,000	354,000
A0123P	Ad-hoc Relief A 2019				505,000	511,000	511,000
A0123X	Adhoc Relief Allowance-2020				313,000	305,000	329,000
A0124F	Adhoc Relief Allowance-2021					681,000	681,000
A01270	Others				<u>996,000</u>	<u>498,000</u>	<u>996,000</u>
1	Other				996,000		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>898,000</u>	<u>610,000</u>	<u>979,000</u>
A032	TOTAL COMMUNICATIONS				<u>135,000</u>	<u>135,000</u>	<u>142,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				118,000	118,000	124,000
A033	TOTAL UTILITIES				<u>288,000</u>		<u>317,000</u>

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
KX0128	DISTRICT OFFICER (SPORT)					
A03303	Electricity			288,000		317,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>199,000</u>	<u>199,000</u>	<u>228,000</u>
A03805	Travelling Allowance			103,000	103,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			96,000	96,000	125,000
A039	TOTAL GENERAL			<u>276,000</u>	<u>276,000</u>	<u>292,000</u>
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			41,000	41,000	43,000
A03906	Uniforms and Protective Clothing			41,000	41,000	43,000
A03942	Cost of Other Stores			84,000	84,000	92,000
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>250,000</u>	<u>250,000</u>	<u>263,000</u>
A130	TOTAL TRANSPORT			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A13001	Transport			137,000	137,000	144,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13101	Machinery and Equipment			54,000	54,000	57,000
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 (SPORT)				15,155,000	8,452,000	15,977,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>17,005,000</u>	<u>7,935,000</u>	<u>18,135,000</u>
A011	TOTAL PAY		19	19	<u>13,010,000</u>	<u>3,561,000</u>	<u>13,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,526,000</u>	<u>829,000</u>	<u>5,526,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,526,000</u>	<u>829,000</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	829,000	1,746,000
C146	COMPUTER OPERATOR	(BPS-16)	1		604,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			604,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>7,484,000</u>	<u>2,732,000</u>	<u>7,484,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>7,484,000</u>	<u>2,732,000</u>	<u>7,484,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	4,120,000	2,732,000	4,120,000
J053	JUNIOR CLERK	(BPS-11)	2	2	732,000		732,000
D161	DRIVER	(BPS-05)	1		798,000		
D161	DRIVER	(BPS-04)		1			798,000
C089	CHOWKIDAR	(BPS-02)	1		492,000		
N003	NAIB QASID	(BPS-02)	2		830,000		
S008	SANITARY WORKER	(BPS-02)	1		512,000		
C089	CHOWKIDAR	(BPS-01)		1			492,000
N003	NAIB QASID	(BPS-01)		2			830,000
S008	SANITARY WORKER	(BPS-01)		1			512,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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:)					
A012	TOTAL ALLOWANCES			<u>3,995,000</u>	<u>4,374,000</u>	<u>5,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,995,000</u>	<u>4,374,000</u>	<u>5,125,000</u>
A01202	House Rent Allowance			294,000	317,000	317,000
A01203	Conveyance Allowance			398,000	463,000	463,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,500	3,000	3,000
A01217	Medical Allowance			180,000	190,000	190,000
A0121T	Adhoc Relief Allowance 2013			66,000	67,000	67,000
A01224	Entertainment Allowance			3,000	2,000	2,000
A01226	Computer Allowance			500	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			44,000	45,000	45,000
A0122M	Adhoc Relief Allowance 2016			237,000	239,000	239,000
A0122N	Special Conveyance Allowance to Disbalded Employees			7,000	4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			499,000	534,000	534,000
A0123G	Ad-hoc Relief Allowance-2018			332,000	356,000	349,000
A0123P	Ad-hoc Relief A 2019			499,000	534,000	534,000
A0123X	Adhoc Relief Allowance-2020			326,000	335,000	342,000
A0124F	Adhoc Relief Allowance-2021				712,000	712,000
A01270	Others			<u>1,099,000</u>	<u>550,000</u>	<u>1,301,000</u>
1	Other			1,099,000		1,301,000
A03	TOTAL OPERATING EXPENSES			<u>863,000</u>	<u>575,000</u>	<u>964,000</u>
A032	TOTAL COMMUNICATIONS			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A03201	Postage and Telegraph			34,000	34,000	36,000
A03202	Telephone and Trunk call			128,000	128,000	134,000
A033	TOTAL UTILITIES			<u>288,000</u>		<u>317,000</u>
A03303	Electricity			288,000		317,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>307,000</u>	<u>368,000</u>
A03805	Travelling Allowance			103,000	103,000	103,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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:)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			204,000	204,000	265,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>109,000</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			53,000	53,000	56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>267,000</u>	<u>267,000</u>	<u>281,000</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>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13101	Machinery and Equipment			54,000	54,000	57,000
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13201	Furniture and Fixture			82,000	82,000	86,000
DISTRICT OFFICER (ACD.TRG:)				18,135,000	8,777,000	19,380,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>5,071,000</u>	<u>2,162,000</u>	<u>5,106,000</u>
A011	TOTAL PAY	Z	Z	<u>3,626,000</u>	<u>931,000</u>	<u>3,648,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	Z	Z	<u>3,626,000</u>	<u>931,000</u>	<u>3,648,000</u>
A01151	Total Basic Pay Other Staff	Z	Z	<u>3,626,000</u>	<u>909,000</u>	<u>3,626,000</u>
S053	SENIOR CLERK (BPS-14)				909,000	
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		590,000		
M022	MALHI (BPS-02)	1		486,000		
N003	NAIB QASID (BPS-02)	1		480,000		
S008	SANITARY WORKER (BPS-02)	1		564,000		
C089	CHOWKIDAR (BPS-01)		1			590,000
M022	MALHI (BPS-01)		1			486,000
N003	NAIB QASID (BPS-01)		1			480,000
S008	SANITARY WORKER (BPS-01)		1			564,000
A01152	Personal pay				22,000	22,000
A012	TOTAL ALLOWANCES			<u>1,445,000</u>	<u>1,231,000</u>	<u>1,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,445,000</u>	<u>1,231,000</u>	<u>1,458,000</u>
A01202	House Rent Allowance			123,000	112,000	112,000
A01203	Conveyance Allowance			173,000	157,000	157,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			9,000	11,000	11,000
A01217	Medical Allowance			113,000	106,000	106,000
A0121T	Adhoc Relief Allowance 2013			32,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015			12,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016			76,000	54,000	54,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017			159,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			106,000	99,000	111,000
A0123P	Ad-hoc Relief A 2019			159,000	123,000	123,000
A0123X	Adhoc Relief Allowance-2020			111,000	83,000	117,000
A0124F	Adhoc Relief Allowance-2021				137,000	137,000
A01270	Others			<u>363,000</u>	<u>182,000</u>	<u>363,000</u>
1	Other			363,000		363,000
A03	TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>138,000</u>	<u>142,000</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>111,000</u>	<u>111,000</u>	<u>115,000</u>
A03901	Stationery			24,000	24,000	25,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			41,000	41,000	43,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>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

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
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
MISC: II KHAIRPUR COMMANDER KHAIRPUR				5,251,000	2,942,000	5,292,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,114,000</u>	<u>6,129,000</u>	<u>10,532,000</u>
A011	TOTAL PAY		11	11	<u>8,065,000</u>	<u>4,062,000</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>
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			764,000
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		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>1,529,000</u>	<u>2,999,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,999,000</u>	<u>1,529,000</u>	<u>2,999,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	858,000	1,529,000	858,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,021,000		1,021,000
C089	CHOWKIDAR (BPS-02)		1		503,000		
N003	NAIB QASID (BPS-02)		1		617,000		
C089	CHOWKIDAR (BPS-01)			1			503,000
N003	NAIB QASID (BPS-01)			1			617,000
A012	TOTAL ALLOWANCES				<u>2,049,000</u>	<u>2,067,000</u>	<u>2,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,049,000</u>	<u>2,067,000</u>	<u>2,467,000</u>
A01202	House Rent Allowance				111,000	116,000	116,000
A01203	Conveyance Allowance				179,000	177,000	177,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			6,000	60,000	60,000
A01217	Medical Allowance			80,000	80,000	80,000
A0121T	Adhoc Relief Allowance 2013			27,000	28,000	28,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016			104,000	112,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017			212,000	229,000	229,000
A0123G	Ad-hoc Relief Allowance-2018			141,000	153,000	148,000
A0123P	Ad-hoc Relief A 2019			212,000	229,000	229,000
A0123X	Adhoc Relief Allowance-2020			148,000	153,000	155,000
A0124F	Adhoc Relief Allowance-2021				305,000	305,000
A01270	Others			<u>807,000</u>	<u>404,000</u>	<u>807,000</u>
1	Other			807,000		807,000
A03	TOTAL OPERATING EXPENSES			<u>281,000</u>	<u>204,000</u>	<u>319,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>77,000</u>		<u>85,000</u>
A03303	Electricity			77,000		85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>120,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	85,000	111,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>63,000</u>
A03902	Printing and Publication			26,000	26,000	26,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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)					
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>109,000</u>	<u>109,000</u>	<u>114,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			38,000	38,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
DISTRICT OFFICER EDUCATION (SPORTS)				10,504,000	6,442,000	10,965,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,870,500</u>	<u>5,010,000</u>	<u>9,242,000</u>
A011	TOTAL PAY		8	8	<u>7,281,500</u>	<u>3,388,000</u>	<u>7,282,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,295,500</u>	<u>2,148,000</u>	<u>4,296,000</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		1,014,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			1,014,000
A01102	Personal pay				69,500	35,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,986,000</u>	<u>1,240,000</u>	<u>2,986,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,986,000</u>	<u>1,240,000</u>	<u>2,986,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,705,000	1,240,000	1,705,000
C089	CHOWKIDAR	(BPS-02)	1		647,000		
N003	NAIB QASID	(BPS-02)	1		634,000		
C089	CHOWKIDAR	(BPS-01)		1			647,000
N003	NAIB QASID	(BPS-01)		1			634,000
A012	TOTAL ALLOWANCES				<u>1,589,000</u>	<u>1,622,000</u>	<u>1,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,589,000</u>	<u>1,622,000</u>	<u>1,960,000</u>
A01202	House Rent Allowance				71,000	85,000	85,000
A01203	Conveyance Allowance				112,000	129,000	129,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				3,000	2,000	2,000
A01217	Medical Allowance				41,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013				20,000	23,000	23,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 &					
A01224	Entertainment Allowance			3,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			13,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016			72,000	84,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017			158,000	186,000	186,000
A0123G	Ad-hoc Relief Allowance-2018			105,000	124,000	110,000
A0123P	Ad-hoc Relief A 2019			158,000	186,000	186,000
A0123X	Adhoc Relief Allowance-2020			110,000	124,000	116,000
A0124F	Adhoc Relief Allowance-2021				248,000	248,000
A01270	Others			<u>721,000</u>	<u>361,000</u>	<u>721,000</u>
1	Other			721,000		721,000
A03	TOTAL OPERATING EXPENSES			<u>1,888,000</u>	<u>1,632,000</u>	<u>1,946,000</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			43,000	43,000	45,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>256,000</u>		<u>282,000</u>
A03303	Electricity			256,000		282,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>98,000</u>	<u>98,000</u>	<u>124,000</u>
A03807	P.O.L Charges A.planes			85,000	85,000	111,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>1,483,000</u>	<u>1,483,000</u>	<u>1,487,000</u>
A03902	Printing and Publication			1,415,000	1,415,000	1,415,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1	Others			36,000		38,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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 &					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13001	Transport			110,000	110,000	116,000
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>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13201	Furniture and Fixture			28,000	28,000	29,000
DISTRICT OFFICER EDUCATION (ACD &				10,939,500	6,823,000	11,378,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,758,000</u>	<u>8,174,000</u>	<u>13,256,000</u>
A011	TOTAL PAY		15	15	<u>8,250,000</u>	<u>3,723,000</u>	<u>8,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,963,000</u>	<u>704,000</u>	<u>3,963,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,963,000</u>	<u>704,000</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	704,000	1,321,000
C146	COMPUTER OPERATOR	(BPS-16)	1		516,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			516,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,287,000</u>	<u>3,019,000</u>	<u>4,287,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,265,000</u>	<u>2,992,000</u>	<u>4,265,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	713,000	2,992,000	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		526,000		
N003	NAIB QASID	(BPS-02)	2		827,000		
S008	SANITARY WORKER	(BPS-02)	1		532,000		
C089	CHOWKIDAR	(BPS-01)		1			526,000
N003	NAIB QASID	(BPS-01)		2			827,000
S008	SANITARY WORKER	(BPS-01)		1			532,000
A01152	Personal pay				22,000	27,000	22,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A012	TOTAL ALLOWANCES			<u>4,508,000</u>	<u>4,451,000</u>	<u>5,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,508,000</u>	<u>4,451,000</u>	<u>5,006,000</u>
A01202	House Rent Allowance			483,000	448,000	448,000
A01203	Conveyance Allowance			456,000	425,000	425,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A01217	Medical Allowance			221,000	206,000	206,000
A0121T	Adhoc Relief Allowance 2013			87,000	77,000	77,000
A01224	Entertainment Allowance			3,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			57,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016			301,000	262,000	262,000
A0122Y	Ad-hoc Relief Allowance 2017			624,000	558,000	558,000
A0123G	Ad-hoc Relief Allowance-2018			416,000	372,000	437,000
A0123P	Ad-hoc Relief A 2019			624,000	558,000	558,000
A0123X	Adhoc Relief Allowance-2020			396,000	337,000	416,000
A0124F	Adhoc Relief Allowance-2021				729,000	729,000
A01270	Others			<u>823,000</u>	<u>412,000</u>	<u>823,000</u>
1	Other			823,000		823,000
A03	TOTAL OPERATING EXPENSES			<u>752,000</u>	<u>669,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>78,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>83,000</u>		<u>91,000</u>
A03303	Electricity			83,000		91,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>323,000</u>	<u>323,000</u>	<u>338,000</u>
A03805	Travelling Allowance			257,000	257,000	257,000
A03807	P.O.L Charges A.planes			51,000	51,000	66,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			15,000	15,000	15,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A039	TOTAL GENERAL			<u>271,000</u>	<u>271,000</u>	<u>283,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
1	Others			153,000		161,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13001	Transport			67,000	67,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
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 OFFR EDU ACADMC & TRNG SUKKUR				13,625,000	8,958,000	14,166,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>13,815,000</u>	<u>9,030,000</u>	<u>14,845,000</u>
A011	TOTAL PAY		15	15	<u>9,436,000</u>	<u>4,140,000</u>	<u>9,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,043,000</u>	<u>733,000</u>	<u>3,043,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,043,000</u>	<u>733,000</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	733,000	806,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>6,393,000</u>	<u>3,407,000</u>	<u>6,393,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>6,309,000</u>	<u>3,303,000</u>	<u>6,309,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	781,000	3,303,000	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		418,000		
D161	DRIVER	(BPS-04)		1			418,000
C089	CHOWKIDAR	(BPS-02)	1		392,000		
M022	MALHI	(BPS-02)	1		532,000		
N003	NAIB QASID	(BPS-02)	2		710,000		
S008	SANITARY WORKER	(BPS-02)	1		404,000		
C089	CHOWKIDAR	(BPS-01)		1			392,000
M022	MALHI	(BPS-01)		1			532,000
N003	NAIB QASID	(BPS-01)		2			710,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
S008	SANITARY WORKER	(BPS-01)	1			404,000
A01152	Personal pay			84,000	104,000	84,000
A012	TOTAL ALLOWANCES			<u>4,379,000</u>	<u>4,890,000</u>	<u>5,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,379,000</u>	<u>4,890,000</u>	<u>5,409,000</u>
A01202	House Rent Allowance			417,000	478,000	478,000
A01203	Conveyance Allowance			383,000	475,000	475,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			196,000	247,000	247,000
A0121T	Adhoc Relief Allowance 2013			67,000	64,000	64,000
A01224	Entertainment Allowance			3,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			65,000	58,000	58,000
A0122M	Adhoc Relief Allowance 2016			302,000	301,000	301,000
A0122Y	Ad-hoc Relief Allowance 2017			606,000	621,000	621,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			404,000	414,000	424,000
A0123P	Ad-hoc Relief A 2019			606,000	621,000	621,000
A0123X	Adhoc Relief Allowance-2020			382,000	359,000	401,000
A0124F	Adhoc Relief Allowance-2021				769,000	769,000
A01270	Others			<u>935,000</u>	<u>468,000</u>	<u>935,000</u>
1	Other			935,000		935,000
A03	TOTAL OPERATING EXPENSES			<u>198,000</u>	<u>157,000</u>	<u>212,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>43,000</u>	<u>2,000</u>	<u>47,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			41,000		45,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			23,000	23,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			17,000	17,000	22,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			108,000	108,000	112,000
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			76,000	76,000	80,000
1	Others			76,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			68,000	68,000	71,000
A130	TOTAL TRANSPORT			39,000	39,000	41,000
A13001	Transport			39,000	39,000	41,000
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			8,000	8,000	8,000
A13201	Furniture and Fixture			8,000	8,000	8,000
DISTRICT OFFR EDU SPORTS SUKKUR				14,081,000	9,255,000	15,128,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>39,093,000</u>	<u>35,203,000</u>	<u>39,950,000</u>
A011	TOTAL PAY		89	89	<u>35,005,000</u>	<u>32,389,000</u>	<u>35,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>5,233,000</u>	<u>2,617,000</u>	<u>6,043,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>5,233,000</u>	<u>2,617,000</u>	<u>6,043,000</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
L058	LIBRARIAN (BPS-17)			2			1,520,000
S236	SUPERINTENDENT (BPS-17)		1	1	355,000		355,000
W063	WORKSHOP SUPERINTENDENT (BPS-17)			1			355,000
A119	ASSISTANT (BPS-16)		2	2	1,247,000	2,617,000	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		355,000		
S322	SCIENCE TEACHER (BPS-16)		1	1	355,000		355,000
S332	SINDHI LANGUAGE TEACHER (BPS-16)		1		355,000		
W063	WORKSHOP SUPERINTENDENT (BPS-16)		1		355,000		
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>29,772,000</u>	<u>29,772,000</u>	<u>28,962,000</u>
A01151	Total Basic Pay Other Staff		60	60	<u>29,772,000</u>	<u>29,772,000</u>	<u>28,962,000</u>
D154	DRAWING TEACHER (BPS-15)			1			726,000
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	6,878,000		6,878,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)		2	2	1,030,000		1,030,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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)						
S053	SENIOR CLERK	(BPS-14)	3	3	1,336,000	29,772,000	1,336,000
S180	STENO TYPIST	(BPS-14)	1	1	775,000		775,000
S332	SINDHI LANGUAGE TEACHER	(BPS-14)		1			355,000
J053	JUNIOR CLERK	(BPS-11)	2	2	981,000		981,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	726,000		726,000
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	11	11	5,549,000		5,549,000
D154	DRAWING TEACHER	(BPS-09)	1		726,000		
L035	LANGUAGE TEACHER	(BPS-09)	1	1	718,000		718,000
L058	LIBRARIAN	(BPS-09)	2		1,520,000		
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)		1			355,000
L003	LAB ASSISTANT	(BPS-07)	3		1,260,000		
L010	LABORATORY ASSISTANT	(BPS-07)		3			1,260,000
N003	NAIB QASID	(BPS-02)	7		1,965,000		
S008	SANITARY WORKER	(BPS-02)	5		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
N003	NAIB QASID	(BPS-01)		7			1,965,000
S008	SANITARY WORKER	(BPS-01)		5			1,523,000
A012	TOTAL ALLOWANCES				<u>4,088,000</u>	<u>2,814,000</u>	<u>4,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,086,000</u>	<u>2,813,000</u>	<u>4,943,000</u>
A01202	House Rent Allowance				118,000	155,000	155,000
A01203	Conveyance Allowance				143,000	139,000	139,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01217	Medical Allowance				96,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				16,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016				82,000	94,000	94,000

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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)					
A0122Y	Ad-hoc Relief Allowance 2017			165,000	171,000	171,000
A0123G	Ad-hoc Relief Allowance-2018			110,000	114,000	116,000
A0123P	Ad-hoc Relief A 2019			165,000	165,000	165,000
A0123X	Adhoc Relief Allowance-2020			102,000	102,000	107,000
A01244	Adhoc Relief				4,000	4,000
A0124F	Adhoc Relief Allowance-2021				178,000	178,000
A01270	Others			<u>3,052,000</u>	<u>1,526,000</u>	<u>3,649,000</u>
1	Other			3,052,000		3,649,000
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
A03	TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>370,000</u>	<u>428,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03202	Telephone and Trunk call			46,000	46,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>202,000</u>	<u>252,000</u>
A03805	Travelling Allowance			34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			168,000	168,000	218,000
A039	TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A03901	Stationery			67,000	67,000	70,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others			17,000		18,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	

SC21150 (150)
Education Administration

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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)					
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
AGRO TECH OFFICE (M & F)				39,463,000	36,473,000	40,378,000

SC21150 (150)
Education Administration

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>6,000</u>	<u>3,000</u>	<u>6,000</u>
A012	TOTAL ALLOWANCES			<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
A0123G	Ad-hoc Relief Allowance-2018			6,000	3,000	6,000
DIRECTOR GENERAL COLLEGES SINDH KARACHI				6,000	3,000	6,000

SC21150 (150)
Education Administration

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>14,126,000</u>	<u>13,366,000</u>	<u>14,937,000</u>
A011	TOTAL PAY		34	34	<u>7,158,000</u>	<u>6,130,000</u>	<u>7,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,171,000</u>	<u>1,402,000</u>	<u>2,171,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,171,000</u>	<u>1,402,000</u>	<u>2,171,000</u>
A181	ASSISTANT DIRECTOR (BPS-18)		1		555,000		
A181	ASSISTANT DIRECTOR (BPS-17)			1			555,000
L058	LIBRARIAN (BPS-17)		1	1	486,000		486,000
A119	ASSISTANT (BPS-16)		2	2	585,000	1,402,000	585,000
C146	COMPUTER OPERATOR (BPS-16)		2		545,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			545,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,987,000</u>	<u>4,728,000</u>	<u>4,987,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>4,981,000</u>	<u>4,719,000</u>	<u>4,981,000</u>
A249	ASSISTANT LIBRARIAN (BPS-15)		2	2	607,000		607,000
S053	SENIOR CLERK (BPS-14)					4,719,000	
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		633,000		
M022	MALHI (BPS-02)		6		843,000		
N003	NAIB QASID (BPS-02)		6		843,000		
S008	SANITARY WORKER (BPS-02)		4		633,000		
C089	CHOWKIDAR (BPS-01)			4			633,000
M022	MALHI (BPS-01)			6			843,000
N003	NAIB QASID (BPS-01)			6			843,000
S008	SANITARY WORKER (BPS-01)			4			633,000

SC21150 (150)
Education Administration

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01152	Personal pay			6,000	9,000	6,000
A012	TOTAL ALLOWANCES			<u>6,968,000</u>	<u>7,236,000</u>	<u>7,779,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,968,000</u>	<u>7,236,000</u>	<u>7,779,000</u>
A01202	House Rent Allowance			652,000	574,000	574,000
A01203	Conveyance Allowance			911,000	810,000	810,000
A01207	Washing Allowance			31,000	20,000	20,000
A0120D	Integrated Allowance			30,000	54,000	54,000
A01217	Medical Allowance			567,000	482,000	482,000
A0121T	Adhoc Relief Allowance 2013			131,000	113,000	113,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			93,000	83,000	83,000
A0122M	Adhoc Relief Allowance 2016			481,000	431,000	431,000
A0122Y	Ad-hoc Relief Allowance 2017			983,000	920,000	920,000
A0123G	Ad-hoc Relief Allowance-2018			656,000	613,000	689,000
A0123P	Ad-hoc Relief A 2019			983,000	920,000	920,000
A0123X	Adhoc Relief Allowance-2020			689,000	601,000	723,000
A0124F	Adhoc Relief Allowance-2021				1,226,000	1,226,000
A01270	Others			<u>740,000</u>	<u>370,000</u>	<u>715,000</u>
1	Other			740,000		715,000
A03	TOTAL OPERATING EXPENSES			<u>2,189,000</u>	<u>2,302,000</u>	<u>2,462,000</u>
A032	TOTAL COMMUNICATIONS			<u>554,000</u>	<u>554,000</u>	<u>582,000</u>
A03201	Postage and Telegraph			95,000	95,000	100,000
A03202	Telephone and Trunk call			459,000	459,000	482,000
A033	TOTAL UTILITIES			<u>336,000</u>	<u>43,000</u>	<u>369,000</u>
A03301	Gas			43,000	43,000	47,000
A03303	Electricity			293,000		322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>774,000</u>	<u>975,000</u>	<u>960,000</u>
A03805	Travelling Allowance			154,000	250,000	154,000

SC21150 (150)
Education Administration

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			620,000	725,000	806,000
A039	TOTAL GENERAL			<u>525,000</u>	<u>730,000</u>	<u>551,000</u>
A03905	Newspapers Periodicals and Books			81,000	110,000	85,000
A03906	Uniforms and Protective Clothing			81,000	120,000	85,000
A03970	Others			<u>363,000</u>	<u>500,000</u>	<u>381,000</u>
1	Others			363,000		381,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>397,000</u>	<u>740,000</u>	<u>416,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>208,000</u>	<u>320,000</u>	<u>218,000</u>
A13101	Machinery and Equipment			208,000	320,000	218,000
A132	TOTAL FURNITURE AND FIXTURE			<u>89,000</u>	<u>220,000</u>	<u>93,000</u>
A13201	Furniture and Fixture			89,000	220,000	93,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
A13703	I.T. Equipment			100,000	200,000	105,000
ASSISTANT DIRECTOR HM KHOJA MEMORIAL				16,712,000	16,408,000	17,815,000

SC21150 (150)
Education Administration

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>13,268,000</u>	<u>7,365,000</u>	<u>13,333,000</u>
A011	TOTAL PAY		22	22	<u>8,568,000</u>	<u>3,240,000</u>	<u>8,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,909,000</u>	<u>1,543,000</u>	<u>5,909,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,860,000</u>	<u>1,518,000</u>	<u>5,860,000</u>
A181	ASSISTANT DIRECTOR (BPS-18)		1		1,071,000		
A181	ASSISTANT DIRECTOR (BPS-17)			1			1,071,000
T062	TRAINER (BPS-17)		4	4	2,968,000		2,968,000
A119	ASSISTANT (BPS-16)		2	2	505,000	1,518,000	505,000
C146	COMPUTER OPERATOR (BPS-16)		2		520,000		
C276	COMPUTER INSTRUCTOR (BPS-16)		1		796,000		
C339	COMPUTER INSTRUCTOR (BPS-16)			1			796,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			2			520,000
A01102	Personal pay				49,000	25,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,659,000</u>	<u>1,697,000</u>	<u>2,659,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,659,000</u>	<u>1,697,000</u>	<u>2,659,000</u>
S053	SENIOR CLERK (BPS-14)					1,697,000	
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		420,000		
N003	NAIB QASID (BPS-02)		3		526,000		
S008	SANITARY WORKER (BPS-02)		2		420,000		
C089	CHOWKIDAR (BPS-01)			2			420,000
N003	NAIB QASID (BPS-01)			3			526,000

SC21150 (150)
Education Administration

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
S008	SANITARY WORKER	(BPS-01)	2			420,000
A012	TOTAL ALLOWANCES			<u>4,700,000</u>	<u>4,125,000</u>	<u>4,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,693,000</u>	<u>4,121,000</u>	<u>4,761,000</u>
A01202	House Rent Allowance			377,000	302,000	302,000
A01203	Conveyance Allowance			573,000	470,000	470,000
A01207	Washing Allowance			6,000	5,000	5,000
A0120D	Integrated Allowance			18,000	29,000	29,000
A01217	Medical Allowance			295,000	234,000	234,000
A0121T	Adhoc Relief Allowance 2013			52,000	46,000	46,000
A01226	Computer Allowance			64,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015			57,000	42,000	42,000
A0122M	Adhoc Relief Allowance 2016			299,000	222,000	222,000
A0122N	Special Conveyance Allowance to Disbalded Employees			43,000	38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017			620,000	482,000	482,000
A0123G	Ad-hoc Relief Allowance-2018			414,000	322,000	435,000
A0123P	Ad-hoc Relief A 2019			620,000	482,000	482,000
A0123X	Adhoc Relief Allowance-2020			403,000	322,000	423,000
A0124F	Adhoc Relief Allowance-2021				643,000	643,000
A01270	Others			<u>852,000</u>	<u>426,000</u>	<u>852,000</u>
1	Other			852,000		852,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>4,000</u>	<u>4,000</u>
A01289	Teaching Allowance			7,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>2,344,000</u>	<u>1,950,000</u>	<u>2,685,000</u>
A032	TOTAL COMMUNICATIONS			<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			146,000	146,000	153,000
A033	TOTAL UTILITIES			<u>752,000</u>	<u>24,000</u>	<u>827,000</u>
A03301	Gas			24,000	24,000	26,000
A03303	Electricity			728,000		801,000

SC21150 (150)
Education Administration

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>932,000</u>	<u>1,110,000</u>	<u>1,165,000</u>
A03805	Travelling Allowance			154,000	210,000	154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			778,000	900,000	1,011,000
A039	TOTAL GENERAL			<u>494,000</u>	<u>650,000</u>	<u>519,000</u>
A03905	Newspapers Periodicals and Books			74,000	100,000	78,000
A03970	Others			<u>420,000</u>	<u>550,000</u>	<u>441,000</u>
1	Others			420,000		441,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>339,000</u>	<u>690,000</u>	<u>356,000</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>97,000</u>	<u>300,000</u>	<u>102,000</u>
A13101	Machinery and Equipment			97,000	300,000	102,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>250,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	250,000	107,000
ASSISTANT DIRECTOR TRC				15,951,000	10,005,000	16,374,000

SC21150 (150)
Education Administration

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>16,871,000</u>	<u>14,720,000</u>	<u>17,539,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>8,738,500</u>	<u>6,643,000</u>	<u>8,739,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,553,500</u>	<u>677,000</u>	<u>1,554,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,547,000</u>	<u>674,000</u>	<u>1,547,000</u>
A450	ASSOCIATE DIRECTOR RESEARCH	(BPS-18)		1			825,000
A450	ASSOCIATE DIRECTOR RESEARCH	(BPS-17)	1		825,000		
A119	ASSISTANT	(BPS-16)	1	1	364,000	674,000	364,000
C146	COMPUTER OPERATOR	(BPS-16)	1		358,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			358,000
A01102	Personal pay				6,500	3,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>7,185,000</u>	<u>5,966,000</u>	<u>7,185,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>7,185,000</u>	<u>5,966,000</u>	<u>7,185,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	339,000	5,966,000	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		324,000		
C027	CARPENTER	(BPS-05)		1			324,000
E021	ELECTRICIAN	(BPS-05)	1	1	324,000		324,000

SC21150 (150)
Education Administration

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
A313	ATTENDANT	(BPS-02)	2	2	416,000		416,000
C089	CHOWKIDAR	(BPS-02)	2		416,000		
M022	MALHI	(BPS-02)	7		929,000		
N003	NAIB QASID	(BPS-02)	7		929,000		
S008	SANITARY WORKER	(BPS-02)	4		621,000		
T003	TAILOR MASTER	(BPS-02)	1	1	361,000		361,000
C089	CHOWKIDAR	(BPS-01)		2			416,000
M022	MALHI	(BPS-01)		7			929,000
N003	NAIB QASID	(BPS-01)		7			929,000
S008	SANITARY WORKER	(BPS-01)		4			621,000
A012	TOTAL ALLOWANCES				<u>8,132,500</u>	<u>8,077,000</u>	<u>8,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,130,000</u>	<u>8,076,000</u>	<u>8,799,000</u>
A01202	House Rent Allowance				787,000	674,000	674,000
A01203	Conveyance Allowance				1,110,000	952,000	952,000
A01207	Washing Allowance				22,000	19,000	19,000
A0120D	Integrated Allowance				25,000	39,000	39,000
A01217	Medical Allowance				694,000	592,000	592,000
A0121T	Adhoc Relief Allowance 2013				150,000	128,000	128,000
A01226	Computer Allowance				28,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015				105,000	90,000	90,000
A0122M	Adhoc Relief Allowance 2016				548,000	469,000	469,000
A0122Y	Ad-hoc Relief Allowance 2017				1,125,000	996,000	996,000
A0123G	Ad-hoc Relief Allowance-2018				750,000	664,000	788,000
A0123P	Ad-hoc Relief A 2019				1,125,000	996,000	996,000
A0123X	Adhoc Relief Allowance-2020				788,000	664,000	827,000
A0124F	Adhoc Relief Allowance-2021					1,328,000	1,328,000
A01270	Others				<u>873,000</u>	<u>437,000</u>	<u>873,000</u>
1	Other				873,000		873,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,500</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance				2,500	1,000	1,000

SC21150 (150)
Education Administration

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,449,000</u>	<u>1,459,000</u>	<u>1,542,000</u>
A032	TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A03202	Telephone and Trunk call			91,000	91,000	96,000
A033	TOTAL UTILITIES			<u>565,000</u>	<u>23,000</u>	<u>621,000</u>
A03301	Gas			23,000	23,000	25,000
A03303	Electricity			542,000		596,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>425,000</u>	<u>136,000</u>
A03805	Travelling Allowance			136,000	250,000	136,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				175,000	
A039	TOTAL GENERAL			<u>657,000</u>	<u>920,000</u>	<u>689,000</u>
A03905	Newspapers Periodicals and Books			149,000	220,000	156,000
A03970	Others			<u>508,000</u>	<u>700,000</u>	<u>533,000</u>
1	Others			508,000		533,000
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>217,000</u>	<u>710,000</u>	<u>228,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>106,000</u>	<u>255,000</u>	<u>111,000</u>
A13101	Machinery and Equipment			106,000	255,000	111,000

SC21150 (150)
Education Administration

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>111,000</u>	<u>255,000</u>	<u>117,000</u>
A13201	Furniture and Fixture			111,000	255,000	117,000
A137	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	
A13701	Hardware				100,000	
A13702	Software				100,000	
SHAHEED BENAZIR BHUTTO MUSEUM & AR				18,537,000	17,089,000	19,309,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>14,466,500</u>	<u>6,924,000</u>	<u>15,271,000</u>
A011	TOTAL PAY		12	12	<u>10,934,500</u>	<u>3,131,000</u>	<u>10,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,494,500</u>	<u>1,037,000</u>	<u>5,495,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,409,000</u>	<u>994,000</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	994,000	2,038,000
C146	COMPUTER OPERATOR (BPS-16)		1		1,380,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			1,380,000
A01102	Personal pay				85,500	43,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>5,440,000</u>	<u>2,094,000</u>	<u>5,440,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>5,440,000</u>	<u>2,094,000</u>	<u>5,440,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	785,000	2,094,000	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		574,000		
N003	NAIB QASID (BPS-02)		2		1,036,000		
S008	SANITARY WORKER (BPS-02)		1		574,000		
C089	CHOWKIDAR (BPS-01)			1			574,000
N003	NAIB QASID (BPS-01)			2			1,036,000
S008	SANITARY WORKER (BPS-01)			1			574,000
A012	TOTAL ALLOWANCES				<u>3,532,000</u>	<u>3,793,000</u>	<u>4,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,526,000</u>	<u>3,787,000</u>	<u>4,330,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)					
A01202	House Rent Allowance			238,000	259,000	259,000
A01203	Conveyance Allowance			326,000	347,000	347,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			4,000	9,000	9,000
A01217	Medical Allowance			172,000	171,000	171,000
A0121T	Adhoc Relief Allowance 2013			43,000	35,000	35,000
A01226	Computer Allowance			54,000	52,000	52,000
A0122C	Adhoc Relief Allowance - 2015			38,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016			199,000	215,000	215,000
A0122Y	Ad-hoc Relief Allowance 2017			411,000	463,000	463,000
A0123G	Ad-hoc Relief Allowance-2018			274,000	309,000	288,000
A0123P	Ad-hoc Relief A 2019			411,000	463,000	463,000
A0123X	Adhoc Relief Allowance-2020			268,000	259,000	281,000
A0124F	Adhoc Relief Allowance-2021				618,000	618,000
A01270	Others			<u>1,085,000</u>	<u>543,000</u>	<u>1,085,000</u>
1	Other			1,085,000		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>291,000</u>	<u>756,000</u>	<u>330,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			51,000	51,000	54,000
A03205	Courier and Pilot Service			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>109,000</u>	<u>209,000</u>	<u>139,000</u>
A03807	P.O.L Charges A.planes			100,000	200,000	130,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>116,000</u>	<u>481,000</u>	<u>122,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)					
A03901	Stationery			16,000	175,000	17,000
A03902	Printing and Publication			1,000	30,000	1,000
A03905	Newspapers Periodicals and Books			19,000	50,000	20,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>74,000</u>	<u>220,000</u>	<u>78,000</u>
1	Others			74,000		78,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>106,000</u>	<u>845,000</u>	<u>111,000</u>
A130	TOTAL TRANSPORT			<u>54,000</u>	<u>270,000</u>	<u>57,000</u>
A13001	Transport			54,000	270,000	57,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>200,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			25,000	200,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>200,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			27,000	200,000	28,000
A137	TOTAL COMPUTER EQUIPMENT				<u>175,000</u>	
A13701	Hardware				100,000	
A13702	Software				75,000	
DY DISTRICT OFFICER EDU (SEMIS & PLA)				14,863,500	8,525,000	15,712,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,285,000</u>	<u>5,991,000</u>	<u>9,233,000</u>
A011	TOTAL PAY		8	9	<u>5,859,000</u>	<u>2,823,000</u>	<u>5,859,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,534,000</u>	<u>1,329,000</u>	<u>3,534,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,493,000</u>	<u>1,175,000</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	1,175,000	716,000
C146	COMPUTER OPERATOR	(BPS-16)	1		650,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			650,000
A01102	Personal pay				41,000	154,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		4	5	<u>2,325,000</u>	<u>1,494,000</u>	<u>2,325,000</u>
A01151	Total Basic Pay Other Staff		4	5	<u>2,325,000</u>	<u>1,494,000</u>	<u>2,325,000</u>
S053	SENIOR CLERK	(BPS-14)		1		1,494,000	320,000
J053	JUNIOR CLERK	(BPS-11)	1	1	620,000		300,000
D161	DRIVER	(BPS-04)	1	1	581,000		581,000
C089	CHOWKIDAR	(BPS-02)	1		562,000		
N003	NAIB QASID	(BPS-02)	1		562,000		
C089	CHOWKIDAR	(BPS-01)		1			562,000
N003	NAIB QASID	(BPS-01)		1			562,000
A012	TOTAL ALLOWANCES				<u>2,426,000</u>	<u>3,168,000</u>	<u>3,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,422,000</u>	<u>3,155,000</u>	<u>3,361,000</u>
A01202	House Rent Allowance				183,000	216,000	216,000
A01203	Conveyance Allowance				303,000	292,000	292,000
A01207	Washing Allowance				3,000	2,000	2,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT					
A01217	Medical Allowance			137,000	164,000	164,000
A0121T	Adhoc Relief Allowance 2013			32,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015			27,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016			144,000	197,000	197,000
A0122Y	Ad-hoc Relief Allowance 2017			307,000	427,000	427,000
A01238	Charge Allowance			1,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			205,000	284,000	215,000
A0123P	Ad-hoc Relief A 2019			307,000	427,000	427,000
A0123X	Adhoc Relief Allowance-2020			191,000	217,000	201,000
A0124F	Adhoc Relief Allowance-2021				569,000	569,000
A01270	Others			<u>582,000</u>	<u>291,000</u>	<u>582,000</u>
1	Other			582,000		582,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			4,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>1,024,000</u>	<u>1,024,000</u>	<u>1,115,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			29,000	29,000	30,000
A03202	Telephone and Trunk call			29,000	29,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>438,000</u>	<u>438,000</u>	<u>504,000</u>
A03805	Travelling Allowance			146,000	146,000	146,000
A03807	P.O.L Charges A.planes			220,000	220,000	286,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			72,000	72,000	72,000
A039	TOTAL GENERAL			<u>528,000</u>	<u>528,000</u>	<u>551,000</u>
A03901	Stationery			252,000	252,000	265,000
A03902	Printing and Publication			76,000	76,000	76,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT					
1	Others			162,000		170,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>486,000</u>	<u>486,000</u>	<u>511,000</u>
A130	TOTAL TRANSPORT			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13001	Transport			192,000	192,000	202,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13101	Machinery and Equipment			192,000	192,000	202,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000
D.O EDU. (SEMIS) K.MORE @ K.KOT				9,795,000	7,501,000	10,859,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,063,000</u>	<u>6,917,000</u>	<u>12,052,000</u>
A011	TOTAL PAY		13	13	<u>8,750,000</u>	<u>4,158,000</u>	<u>8,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,441,000</u>	<u>2,721,000</u>	<u>5,441,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,415,000</u>	<u>2,708,000</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	2,708,000	1,461,000
C146	COMPUTER OPERATOR	(BPS-16)	1		568,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			568,000
A01102	Personal pay				26,000	13,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,309,000</u>	<u>1,437,000</u>	<u>3,309,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,309,000</u>	<u>1,437,000</u>	<u>3,309,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	719,000	1,437,000	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		465,000		
N003	NAIB QASID	(BPS-02)	2		695,000		
S008	SANITARY WORKER	(BPS-02)	1		465,000		
C089	CHOWKIDAR	(BPS-01)		1			465,000
N003	NAIB QASID	(BPS-01)		2			695,000
S008	SANITARY WORKER	(BPS-01)		1			465,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA					
A012	TOTAL ALLOWANCES			<u>3,313,000</u>	<u>2,759,000</u>	<u>3,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,677,000</u>	<u>2,123,000</u>	<u>2,666,000</u>
A01202	House Rent Allowance			249,000	211,000	211,000
A01203	Conveyance Allowance			192,000	204,000	204,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			4,000	9,000	9,000
A01217	Medical Allowance			136,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013			24,000	21,000	21,000
A01226	Computer Allowance			24,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015			30,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016			153,000	100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			308,000	213,000	213,000
A0123G	Ad-hoc Relief Allowance-2018			205,000	147,000	215,000
A0123P	Ad-hoc Relief A 2019			308,000	213,000	213,000
A0123X	Adhoc Relief Allowance-2020			169,000	138,000	177,000
A0124F	Adhoc Relief Allowance-2021				276,000	276,000
A01270	Others			<u>872,000</u>	<u>436,000</u>	<u>872,000</u>
1	Other			872,000		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>877,000</u>	<u>570,000</u>	<u>1,019,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>307,000</u>		<u>338,000</u>
A03303	Electricity			307,000		338,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>339,000</u>	<u>339,000</u>	<u>441,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			339,000	339,000	441,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>173,000</u>
A03902	Printing and Publication			46,000	46,000	46,000
A03905	Newspapers Periodicals and Books			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
1	Others			80,000		84,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>244,000</u>	<u>244,000</u>	<u>257,000</u>
A130	TOTAL TRANSPORT			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13001	Transport			97,000	97,000	102,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13101	Machinery and Equipment			97,000	97,000	102,000
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
DISTOFF EDU SEMIS & PLANNING LARKANA				13,184,000	10,131,000	13,328,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,238,000</u>	<u>7,189,887</u>	<u>11,931,000</u>
A011	TOTAL PAY		13	13	<u>7,193,000</u>	<u>2,943,000</u>	<u>7,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,691,000</u>	<u>1,865,000</u>	<u>3,691,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,676,000</u>	<u>1,819,000</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	1,819,000	762,000
C146	COMPUTER OPERATOR	(BPS-16)	2		558,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			558,000
A01102	Personal pay				15,000	46,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,502,000</u>	<u>1,078,000</u>	<u>3,502,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,502,000</u>	<u>1,078,000</u>	<u>3,502,000</u>
S053	SENIOR CLERK	(BPS-14)				1,078,000	
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		453,000		
N003	NAIB QASID	(BPS-02)	1		578,000		
S008	SANITARY WORKER	(BPS-02)	1		446,000		
C089	CHOWKIDAR	(BPS-01)		1			453,000
N003	NAIB QASID	(BPS-01)		1			578,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)					
S008	SANITARY WORKER	(BPS-01)	1			446,000
A012	TOTAL ALLOWANCES			<u>4,045,000</u>	<u>4,246,887</u>	<u>4,738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,541,000</u>	<u>3,317,000</u>	<u>3,808,000</u>
A01202	House Rent Allowance			260,000	218,000	218,000
A01203	Conveyance Allowance			364,000	301,000	301,000
A0120D	Integrated Allowance			3,000	2,000	2,000
A01217	Medical Allowance			176,000	147,000	147,000
A0121T	Adhoc Relief Allowance 2013			34,000	15,000	15,000
A01226	Computer Allowance			43,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			47,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016			245,000	206,000	206,000
A0122Y	Ad-hoc Relief Allowance 2017			512,000	441,000	441,000
A0123G	Ad-hoc Relief Allowance-2018			341,000	294,000	358,000
A0123P	Ad-hoc Relief A 2019			512,000	441,000	441,000
A0123X	Adhoc Relief Allowance-2020			286,000	232,000	300,000
A0124F	Adhoc Relief Allowance-2021				589,000	589,000
A01270	Others			<u>718,000</u>	<u>359,000</u>	<u>718,000</u>
1	Other			718,000		718,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>929,887</u>	<u>930,000</u>
A01274	Medical Charges			504,000	929,887	930,000
A03	TOTAL OPERATING EXPENSES			<u>1,867,000</u>	<u>1,745,000</u>	<u>2,003,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>269,000</u>	<u>147,000</u>	<u>296,000</u>
A03301	Gas			26,000	26,000	29,000
A03302	Water			121,000	121,000	133,000
A03303	Electricity			122,000		134,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>805,000</u>	<u>881,000</u>
A03805	Travelling Allowance			551,000	551,000	551,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			254,000	254,000	330,000
A039	TOTAL GENERAL			<u>747,000</u>	<u>747,000</u>	<u>778,000</u>
A03901	Stationery			92,000	92,000	97,000
A03902	Printing and Publication			135,000	135,000	135,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>479,000</u>	<u>479,000</u>	<u>503,000</u>
1	Others			479,000		503,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>715,000</u>	<u>715,000</u>	<u>751,000</u>
A130	TOTAL TRANSPORT			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A13001	Transport			284,000	284,000	298,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13101	Machinery and Equipment			61,000	61,000	64,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>306,000</u>	<u>306,000</u>	<u>322,000</u>
A13701	Hardware			116,000	116,000	122,000
A13702	Software			116,000	116,000	122,000
A13703	I.T. Equipment			74,000	74,000	78,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)					
DISTRICT OFFICER (SEMIS & PLANNING)				13,820,000	9,649,887	14,685,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>9,758,500</u>	<u>9,139,967</u>	<u>10,393,000</u>
A011	TOTAL PAY		10	10	<u>6,463,500</u>	<u>5,619,000</u>	<u>6,464,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,381,500</u>	<u>4,348,000</u>	<u>4,382,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,315,000</u>	<u>4,315,000</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	4,315,000	629,000
C146	COMPUTER OPERATOR (BPS-16)		1		584,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			584,000
A01102	Personal pay				66,500	33,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,082,000</u>	<u>1,271,000</u>	<u>2,082,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,082,000</u>	<u>1,271,000</u>	<u>2,082,000</u>
S053	SENIOR CLERK (BPS-14)					1,271,000	
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		454,000		
N003	NAIB QASID (BPS-02)		1		465,000		
C089	CHOWKIDAR (BPS-01)			1			454,000
N003	NAIB QASID (BPS-01)			1			465,000
A012	TOTAL ALLOWANCES				<u>3,295,000</u>	<u>3,520,967</u>	<u>3,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,295,000</u>	<u>3,367,000</u>	<u>3,775,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0080	DO SEMIS TPR					
A01202	House Rent Allowance			258,000	254,000	254,000
A01203	Conveyance Allowance			334,000	323,000	323,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			4,000	9,000	9,000
A01217	Medical Allowance			158,000	152,000	152,000
A0121T	Adhoc Relief Allowance 2013			20,000	18,000	18,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01226	Computer Allowance			54,000	47,000	47,000
A0122C	Adhoc Relief Allowance - 2015			36,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016			214,000	187,000	187,000
A0122Y	Ad-hoc Relief Allowance 2017			452,000	444,000	444,000
A01233	Unattractive Area Allowance			136,000	119,000	119,000
A0123G	Ad-hoc Relief Allowance-2018			302,000	282,000	317,000
A0123P	Ad-hoc Relief A 2019			452,000	418,000	418,000
A0123X	Adhoc Relief Allowance-2020			232,000	212,000	244,000
A0124F	Adhoc Relief Allowance-2021				547,000	547,000
A01270	Others			<u>640,000</u>	<u>320,000</u>	<u>661,000</u>
1	Other			640,000		661,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>153,967</u>	<u>154,000</u>
A01274	Medical Charges				153,967	154,000
A03	TOTAL OPERATING EXPENSES			<u>476,000</u>	<u>465,000</u>	<u>545,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>1,000</u>	<u>13,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			11,000		12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>267,000</u>	<u>267,000</u>	<u>326,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0080	DO SEMIS TPR					
A03805	Travelling Allowance			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			197,000	197,000	256,000
A039	TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>141,000</u>
A03901	Stationery			41,000	41,000	43,000
A03902	Printing and Publication			15,000	15,000	15,000
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>56,000</u>	<u>56,000</u>	<u>59,000</u>
1	Others			56,000		59,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>241,000</u>	<u>241,000</u>	<u>254,000</u>
A130	TOTAL TRANSPORT			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A13001	Transport			114,000	114,000	120,000
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>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
DO SEMIS TPR				10,475,500	9,845,967	11,192,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,960,000</u>	<u>2,514,000</u>	<u>5,989,000</u>
A011	TOTAL PAY		6	6	<u>4,306,000</u>	<u>1,127,000</u>	<u>4,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,661,000</u>	<u>356,000</u>	<u>2,661,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,661,000</u>	<u>356,000</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	356,000	689,000
C146	COMPUTER OPERATOR	(BPS-16)	1		715,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			715,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,645,000</u>	<u>771,000</u>	<u>1,645,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,645,000</u>	<u>771,000</u>	<u>1,645,000</u>
S053	SENIOR CLERK	(BPS-14)				771,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	607,000		607,000
C089	CHOWKIDAR	(BPS-02)	1		519,000		
N003	NAIB QASID	(BPS-02)	1		519,000		
C089	CHOWKIDAR	(BPS-01)		1			519,000
N003	NAIB QASID	(BPS-01)		1			519,000
A012	TOTAL ALLOWANCES				<u>1,654,000</u>	<u>1,387,000</u>	<u>1,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,614,000</u>	<u>1,347,000</u>	<u>1,643,000</u>
A01202	House Rent Allowance				109,000	91,000	91,000
A01203	Conveyance Allowance				166,000	143,000	143,000
A01207	Washing Allowance				5,000	3,000	3,000
A01217	Medical Allowance				85,000	70,000	70,000
A0121T	Adhoc Relief Allowance 2013				23,000	20,000	20,000
A0121Z	Adhoc Relief Allowance - 2014				6,000	3,000	
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				16,000	19,000	19,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QS0084	District Officer Education Semis and Pl					
A0122C	Adhoc Relief Allowance - 2015			32,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016			87,000	67,000	67,000
A0122Y	Ad-hoc Relief Allowance 2017			191,000	150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			128,000	100,000	134,000
A0123P	Ad-hoc Relief A 2019			191,000	150,000	150,000
A0123X	Adhoc Relief Allowance-2020			143,000	100,000	150,000
A0124F	Adhoc Relief Allowance-2021				200,000	200,000
A01270	Others			<u>431,000</u>	<u>216,000</u>	<u>431,000</u>
1	Other			431,000		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>900,000</u>	<u>698,000</u>	<u>1,023,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>202,000</u>		<u>222,000</u>
A03303	Electricity			202,000		222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>399,000</u>	<u>399,000</u>	<u>489,000</u>
A03805	Travelling Allowance			83,000	83,000	83,000
A03807	P.O.L Charges A.planes			300,000	300,000	390,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>264,000</u>	<u>264,000</u>	<u>275,000</u>
A03901	Stationery			59,000	59,000	62,000
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QS0084	District Officer Education Semis and Pl					
A03970	Others			<u>149,000</u>	<u>149,000</u>	<u>156,000</u>
1	Others			149,000		156,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>489,000</u>	<u>489,000</u>	<u>514,000</u>
A130	TOTAL TRANSPORT			<u>228,000</u>	<u>228,000</u>	<u>239,000</u>
A13001	Transport			228,000	228,000	239,000
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>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			71,000	71,000	75,000
District Officer Education Semis and Pl				7,349,000	3,701,000	7,526,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>9,296,000</u>	<u>5,571,000</u>	<u>9,624,000</u>
A011	TOTAL PAY	11	11	<u>6,270,000</u>	<u>2,617,000</u>	<u>6,270,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>4,526,000</u>	<u>1,028,000</u>	<u>4,526,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>4,526,000</u>	<u>1,028,000</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	1,028,000	1,403,000
C146	COMPUTER OPERATOR (BPS-16)	1		450,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1			450,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,744,000</u>	<u>1,589,000</u>	<u>1,744,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,733,000</u>	<u>1,575,000</u>	<u>1,733,000</u>
S053	SENIOR CLERK (BPS-14)				1,575,000	
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		453,000		
N003	NAIB QASID (BPS-02)	1		429,000		
C089	CHOWKIDAR (BPS-01)		1			453,000
N003	NAIB QASID (BPS-01)		1			429,000
A01152	Personal pay			11,000	14,000	11,000
A012	TOTAL ALLOWANCES			<u>3,026,000</u>	<u>2,954,000</u>	<u>3,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,026,000</u>	<u>2,954,000</u>	<u>3,354,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0113	DISTRICT OFFICER EDU: (SEMIS &					
A01202	House Rent Allowance			228,000	199,000	199,000
A01203	Conveyance Allowance			306,000	268,000	268,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			148,000	129,000	129,000
A0121T	Adhoc Relief Allowance 2013			35,000	31,000	31,000
A01226	Computer Allowance			11,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			40,000	35,000	35,000
A0122M	Adhoc Relief Allowance 2016			210,000	184,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017			437,000	392,000	392,000
A0123G	Ad-hoc Relief Allowance-2018			291,000	262,000	306,000
A0123P	Ad-hoc Relief A 2019			437,000	392,000	392,000
A0123X	Adhoc Relief Allowance-2020			246,000	210,000	258,000
A0124F	Adhoc Relief Allowance-2021				523,000	523,000
A01270	Others			<u>635,000</u>	<u>318,000</u>	<u>626,000</u>
1	Other			635,000		626,000
A03	TOTAL OPERATING EXPENSES			<u>874,000</u>	<u>731,000</u>	<u>947,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>143,000</u>		<u>157,000</u>
A03303	Electricity			143,000		157,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>273,000</u>	<u>273,000</u>	<u>310,000</u>
A03805	Travelling Allowance			129,000	129,000	129,000
A03807	P.O.L Charges A.planes			124,000	124,000	161,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>430,000</u>	<u>451,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			21,000	21,000	21,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0113	DISTRICT OFFICER EDU: (SEMIS &					
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03970	Others			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
1	Others			298,000		313,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>634,000</u>	<u>634,000</u>	<u>665,000</u>
A130	TOTAL TRANSPORT			<u>268,000</u>	<u>268,000</u>	<u>281,000</u>
A13001	Transport			268,000	268,000	281,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
A13101	Machinery and Equipment			142,000	142,000	149,000
A132	TOTAL FURNITURE AND FIXTURE			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			95,000	95,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A13701	Hardware			86,000	86,000	90,000
A13702	Software			43,000	43,000	45,000
DISTRICT OFFICER EDU: (SEMIS &				10,804,000	6,936,000	11,236,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,191,000</u>	<u>8,891,000</u>	<u>10,803,000</u>
A011	TOTAL PAY		10	10	<u>5,888,000</u>	<u>4,425,000</u>	<u>5,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,137,000</u>	<u>2,004,000</u>	<u>4,137,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,122,000</u>	<u>1,958,000</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	1,958,000	616,000
C146	COMPUTER OPERATOR	(BPS-16)	1		398,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			398,000
A01102	Personal pay				15,000	46,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,751,000</u>	<u>2,421,000</u>	<u>1,751,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,730,000</u>	<u>2,394,000</u>	<u>1,730,000</u>
S053	SENIOR CLERK	(BPS-14)				2,394,000	
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		497,000		
N003	NAIB QASID	(BPS-02)	1		470,000		
C089	CHOWKIDAR	(BPS-01)		1			497,000
N003	NAIB QASID	(BPS-01)		1			470,000
A01152	Personal pay				21,000	27,000	21,000
A012	TOTAL ALLOWANCES				<u>4,303,000</u>	<u>4,466,000</u>	<u>4,915,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,303,000</u>	<u>4,466,000</u>	<u>4,915,000</u>
A01202	House Rent Allowance			298,000	260,000	260,000
A01203	Conveyance Allowance			378,000	330,000	330,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			184,000	161,000	161,000
A0121T	Adhoc Relief Allowance 2013			32,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015			72,000	63,000	63,000
A0122M	Adhoc Relief Allowance 2016			371,000	325,000	325,000
A0122Y	Ad-hoc Relief Allowance 2017			739,000	664,000	664,000
A0123G	Ad-hoc Relief Allowance-2018			492,000	443,000	517,000
A0123P	Ad-hoc Relief A 2019			739,000	664,000	664,000
A0123X	Adhoc Relief Allowance-2020			400,000	342,000	420,000
A0124F	Adhoc Relief Allowance-2021				885,000	885,000
A01270	Others			<u>594,000</u>	<u>297,000</u>	<u>594,000</u>
1	Other			594,000		594,000
A03	TOTAL OPERATING EXPENSES			<u>437,000</u>	<u>215,000</u>	<u>491,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A033	TOTAL UTILITIES			<u>222,000</u>		<u>244,000</u>
A03303	Electricity			222,000		244,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>122,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			94,000	94,000	122,000
A039	TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>70,000</u>
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)					
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others			21,000		22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>191,000</u>	<u>191,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>111,000</u>
A13001	Transport			106,000	106,000	111,000
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>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture			44,000	44,000	46,000
DISTRICT OFFICER EDUCATION (SEMIS)				10,819,000	9,297,000	11,494,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>6,513,500</u>	<u>6,241,000</u>	<u>6,263,000</u>
A011	TOTAL PAY	2	2	<u>4,213,500</u>	<u>4,411,000</u>	<u>4,122,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,402,000</u>	<u>3,402,000</u>	<u>3,310,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,402,000</u>	<u>3,402,000</u>	<u>3,310,000</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	3,402,000	479,000
C146	COMPUTER OPERATOR (BPS-16)	1		452,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1			452,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>811,500</u>	<u>1,009,000</u>	<u>812,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>811,000</u>	<u>1,008,000</u>	<u>811,000</u>
S053	SENIOR CLERK (BPS-14)				1,008,000	
C089	CHOWKIDAR (BPS-02)	1		464,000		
N003	NAIB QASID (BPS-02)	1		347,000		
C089	CHOWKIDAR (BPS-01)		1			464,000
N003	NAIB QASID (BPS-01)		1			347,000
A01152	Personal pay			500	1,000	1,000
A012	TOTAL ALLOWANCES			<u>2,300,000</u>	<u>1,830,000</u>	<u>2,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,300,000</u>	<u>1,830,000</u>	<u>2,141,000</u>
A01202	House Rent Allowance			171,000	90,000	90,000
A01203	Conveyance Allowance			249,000	149,000	149,000
A0120D	Integrated Allowance			6,000	9,000	9,000
A01217	Medical Allowance			104,000	59,000	59,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)					
A0121T	Adhoc Relief Allowance 2013			21,000	18,000	18,000
A01226	Computer Allowance			21,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			30,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016			153,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			323,000	323,000	323,000
A01233	Unattractive Area Allowance			89,000	33,000	33,000
A0123G	Ad-hoc Relief Allowance-2018			215,000	215,000	226,000
A0123P	Ad-hoc Relief A 2019			323,000	323,000	323,000
A0123X	Adhoc Relief Allowance-2020			170,000	108,000	179,000
A01244	Adhoc Relief				2,000	2,000
A0124F	Adhoc Relief Allowance-2021				194,000	194,000
A01270	Others			<u>425,000</u>	<u>213,000</u>	<u>442,000</u>
1	Other			425,000		442,000
A03	TOTAL OPERATING EXPENSES			<u>846,000</u>	<u>846,000</u>	<u>946,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03202	Telephone and Trunk call			50,000	50,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>474,000</u>	<u>474,000</u>	<u>555,000</u>
A03805	Travelling Allowance			203,000	203,000	203,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			271,000	271,000	352,000
A039	TOTAL GENERAL			<u>322,000</u>	<u>322,000</u>	<u>338,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
1	Others			260,000		273,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>293,000</u>	<u>293,000</u>	<u>307,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)					
A130	TOTAL TRANSPORT			<u>185,000</u>	<u>185,000</u>	<u>194,000</u>
A13001	Transport			185,000	185,000	194,000
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>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			62,000	62,000	65,000
DISTRICT OFFICER (SEMIS & PLANNING)				7,652,500	7,380,000	7,516,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,677,000</u>	<u>8,191,000</u>	<u>15,175,000</u>
A011	TOTAL PAY		10	10	<u>7,555,000</u>	<u>3,938,000</u>	<u>10,434,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,099,000</u>	<u>2,033,000</u>	<u>3,978,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,084,000</u>	<u>1,987,000</u>	<u>3,963,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	1,121,000		1,000,000
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	1,987,000	741,000
C146	COMPUTER OPERATOR	(BPS-16)	1		715,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			715,000
A01102	Personal pay				15,000	46,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,456,000</u>	<u>1,905,000</u>	<u>6,456,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,431,000</u>	<u>1,879,000</u>	<u>6,431,000</u>
S053	SENIOR CLERK	(BPS-14)				1,879,000	
S180	STENO TYPIST	(BPS-14)	1	1	716,000		3,716,000
D024	DATA INPUT OPERATOR	(BPS-12)		1			643,000
D024	DATA INPUT OPERATOR	(BPS-06)	1		643,000		
C089	CHOWKIDAR	(BPS-02)	1		716,000		
N003	NAIB QASID	(BPS-02)	1		726,000		
S008	SANITARY WORKER	(BPS-02)	1		630,000		
C089	CHOWKIDAR	(BPS-01)		1			716,000
N003	NAIB QASID	(BPS-01)		1			726,000
S008	SANITARY WORKER	(BPS-01)		1			630,000
A01152	Personal pay				25,000	26,000	25,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0148	D.O. SEMIS & PLANNIG BADIN					
A012	TOTAL ALLOWANCES			<u>4,122,000</u>	<u>4,253,000</u>	<u>4,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,122,000</u>	<u>4,253,000</u>	<u>4,741,000</u>
A01202	House Rent Allowance			253,000	234,000	234,000
A01203	Conveyance Allowance			405,000	374,000	374,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			211,000	189,000	189,000
A0121T	Adhoc Relief Allowance 2013			42,000	40,000	40,000
A01226	Computer Allowance			32,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015			61,000	54,000	54,000
A0122M	Adhoc Relief Allowance 2016			311,000	274,000	274,000
A0122Y	Ad-hoc Relief Allowance 2017			644,000	587,000	587,000
A0123G	Ad-hoc Relief Allowance-2018			430,000	396,000	452,000
A0123P	Ad-hoc Relief A 2019			644,000	589,000	589,000
A0123X	Adhoc Relief Allowance-2020			333,000	294,000	350,000
A0124F	Adhoc Relief Allowance-2021				792,000	792,000
A01270	Others			<u>752,000</u>	<u>376,000</u>	<u>752,000</u>
1	Other			752,000		752,000
A03	TOTAL OPERATING EXPENSES			<u>609,000</u>	<u>380,000</u>	<u>672,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			61,000	61,000	64,000
A033	TOTAL UTILITIES			<u>229,000</u>		<u>252,000</u>
A03303	Electricity			229,000		252,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>179,000</u>	<u>179,000</u>	<u>209,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			101,000	101,000	131,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0148	D.O. SEMIS & PLANNIG BADIN					
A039	TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A03901	Stationery			36,000	36,000	38,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
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>129,000</u>	<u>129,000</u>	<u>135,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13001	Transport			60,000	60,000	63,000
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>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>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13701	Hardware			20,000	20,000	21,000
A13702	Software			2,000	2,000	2,000
D.O. SEMIS & PLANNIG BADIN				12,415,000	8,700,000	15,982,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,304,500</u>	<u>4,496,000</u>	<u>6,226,000</u>
A011	TOTAL PAY		5	5	<u>4,121,000</u>	<u>2,574,000</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		706,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			706,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,377,000</u>	<u>1,202,000</u>	<u>1,377,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,377,000</u>	<u>1,202,000</u>	<u>1,377,000</u>
S053	SENIOR CLERK	(BPS-14)				1,202,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	687,000		687,000
N003	NAIB QASID	(BPS-02)	1		690,000		
N003	NAIB QASID	(BPS-01)		1			690,000
A012	TOTAL ALLOWANCES				<u>2,183,500</u>	<u>1,922,000</u>	<u>2,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,301,500</u>	<u>1,481,000</u>	<u>1,664,000</u>
A01202	House Rent Allowance				78,000	91,000	91,000
A01203	Conveyance Allowance				143,000	161,000	161,000
A01207	Washing Allowance				2,000	1,000	1,000
A01217	Medical Allowance				43,000	55,000	55,000
A0121T	Adhoc Relief Allowance 2013				6,000	11,000	11,000
A01224	Entertainment Allowance				1,500	1,000	1,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				13,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016				71,000	81,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017				152,000	180,000	180,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN					
A0123G	Ad-hoc Relief Allowance-2018			101,000	120,000	106,000
A0123P	Ad-hoc Relief A 2019			152,000	180,000	180,000
A0123X	Adhoc Relief Allowance-2020			106,000	120,000	111,000
A0124F	Adhoc Relief Allowance-2021				240,000	240,000
A01270	Others			<u>412,000</u>	<u>206,000</u>	<u>412,000</u>
1	Other			412,000		412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>882,000</u>	<u>441,000</u>	<u>441,000</u>
A01289	Teaching Allowance			882,000	441,000	441,000
A03	TOTAL OPERATING EXPENSES			<u>884,000</u>	<u>884,000</u>	<u>1,074,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>648,000</u>	<u>648,000</u>	<u>831,000</u>
A03805	Travelling Allowance			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			609,000	609,000	792,000
A039	TOTAL GENERAL			<u>236,000</u>	<u>236,000</u>	<u>243,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			84,000	84,000	84,000
A03905	Newspapers Periodicals and Books			28,000	28,000	29,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
1	Others			80,000		84,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>515,000</u>	<u>515,000</u>	<u>541,000</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>97,000</u>	<u>97,000</u>	<u>102,000</u>
A13101	Machinery and Equipment			97,000	97,000	102,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN					
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	102,000	107,000
A137	TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13701	Hardware			26,000	26,000	27,000
D.O. EDUCATION (DEVELOPMENT & PLAN				7,703,500	5,895,000	7,841,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,937,617</u>	<u>4,959,617</u>	<u>12,128,000</u>
A011	TOTAL PAY		11	11	<u>8,528,000</u>	<u>1,867,000</u>	<u>8,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,620,000</u>	<u>1,127,000</u>	<u>5,620,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,620,000</u>	<u>1,127,000</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	1,127,000	897,000
C146	COMPUTER OPERATOR	(BPS-16)	1		639,000		
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	690,000		690,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			639,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,908,000</u>	<u>740,000</u>	<u>2,908,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,908,000</u>	<u>740,000</u>	<u>2,908,000</u>
S053	SENIOR CLERK	(BPS-14)				740,000	
S180	STENO TYPIST	(BPS-14)	1	1	800,000		800,000
D161	DRIVER	(BPS-05)	1		664,000		
D161	DRIVER	(BPS-04)		1			664,000
C089	CHOWKIDAR	(BPS-02)	1		623,000		
N003	NAIB QASID	(BPS-02)	2		821,000		
C089	CHOWKIDAR	(BPS-01)		1			623,000
N003	NAIB QASID	(BPS-01)		2			821,000
A012	TOTAL ALLOWANCES				<u>3,409,617</u>	<u>3,092,617</u>	<u>3,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,723,500</u>	<u>2,406,500</u>	<u>2,914,000</u>
A01202	House Rent Allowance				194,000	165,000	165,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0101	DO EDUCATION SEMIS DADU					
A01203	Conveyance Allowance			275,000	237,000	237,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			3,500	3,500	4,000
A01217	Medical Allowance			127,000	104,000	104,000
A0121T	Adhoc Relief Allowance 2013			21,000	17,000	17,000
A01226	Computer Allowance			21,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			29,000	24,000	24,000
A0122M	Adhoc Relief Allowance 2016			155,000	129,000	129,000
A0122Y	Ad-hoc Relief Allowance 2017			322,000	280,000	280,000
A0123G	Ad-hoc Relief Allowance-2018			215,000	187,000	226,000
A0123P	Ad-hoc Relief A 2019			322,000	280,000	280,000
A0123X	Adhoc Relief Allowance-2020			183,000	150,000	192,000
A0124F	Adhoc Relief Allowance-2021				373,000	373,000
A01270	Others			<u>853,000</u>	<u>427,000</u>	<u>853,000</u>
1	Other			853,000		853,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>686,117</u>	<u>686,117</u>	<u>686,000</u>
A01274	Medical Charges			686,117	686,117	686,000
A03	TOTAL OPERATING EXPENSES			<u>711,000</u>	<u>562,000</u>	<u>776,000</u>
A032	TOTAL COMMUNICATIONS			<u>198,000</u>	<u>198,000</u>	<u>208,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			184,000	184,000	193,000
A033	TOTAL UTILITIES			<u>149,000</u>		<u>164,000</u>
A03303	Electricity			149,000		164,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>264,000</u>	<u>264,000</u>	<u>301,000</u>
A03805	Travelling Allowance			141,000	141,000	141,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			123,000	123,000	160,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0101	DO EDUCATION SEMIS DADU					
A039	TOTAL GENERAL			100,000	100,000	103,000
A03901	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			18,000	18,000	18,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			29,000	29,000	30,000
1	Others			29,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			148,000	148,000	155,000
A130	TOTAL TRANSPORT			23,000	23,000	24,000
A13001	Transport			23,000	23,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			61,000	61,000	64,000
A13101	Machinery and Equipment			61,000	61,000	64,000
A132	TOTAL FURNITURE AND FIXTURE			64,000	64,000	67,000
A13201	Furniture and Fixture			64,000	64,000	67,000
DO EDUCATION SEMIS DADU				12,796,617	5,669,617	13,059,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>9,487,500</u>	<u>6,266,500</u>	<u>9,569,000</u>
A011	TOTAL PAY		9	9	<u>5,401,000</u>	<u>2,533,000</u>	<u>5,401,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,427,000</u>	<u>1,338,000</u>	<u>3,427,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,412,000</u>	<u>1,292,000</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	1,292,000	819,000
C146	COMPUTER OPERATOR (BPS-16)		1		579,000		
D023	DATA ENTRY OPERATOR (BPS-16)		1	1	544,000		544,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			579,000
A01102	Personal pay				15,000	46,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,974,000</u>	<u>1,195,000</u>	<u>1,974,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,968,000</u>	<u>1,186,000</u>	<u>1,968,000</u>
S053	SENIOR CLERK (BPS-14)					1,186,000	
S180	STENO TYPIST (BPS-14)		1	1	854,000		854,000
C089	CHOWKIDAR (BPS-02)		1		518,000		
N003	NAIB QASID (BPS-02)		1		596,000		
C089	CHOWKIDAR (BPS-01)			1			518,000
N003	NAIB QASID (BPS-01)			1			596,000
A01152	Personal pay				6,000	9,000	6,000
A012	TOTAL ALLOWANCES				<u>4,086,500</u>	<u>3,733,500</u>	<u>4,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,389,500</u>	<u>2,886,000</u>	<u>3,320,000</u>
A01202	House Rent Allowance				394,000	274,000	274,000
A01203	Conveyance Allowance				350,000	241,000	241,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.					
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			13,000	23,000	23,000
A01217	Medical Allowance			163,000	124,000	124,000
A0121T	Adhoc Relief Allowance 2013			16,000	14,000	14,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A01226	Computer Allowance			50,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			46,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016			240,000	172,000	172,000
A0122Y	Ad-hoc Relief Allowance 2017			501,000	380,000	380,000
A0123G	Ad-hoc Relief Allowance-2018			334,000	253,000	351,000
A0123P	Ad-hoc Relief A 2019			501,000	380,000	380,000
A0123X	Adhoc Relief Allowance-2020			240,000	185,000	252,000
A0124F	Adhoc Relief Allowance-2021				497,000	497,000
A01270	Others			<u>538,000</u>	<u>269,000</u>	<u>538,000</u>
1	Other			538,000		538,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>697,000</u>	<u>847,500</u>	<u>848,000</u>
A01274	Medical Charges			697,000	847,500	848,000
A03	TOTAL OPERATING EXPENSES			<u>719,000</u>	<u>572,000</u>	<u>817,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			67,000	67,000	70,000
A03204	Electronic Communication			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>147,000</u>		<u>162,000</u>
A03303	Electricity			147,000		162,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>328,000</u>	<u>328,000</u>	<u>401,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes			242,000	242,000	315,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			20,000	20,000	20,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.					
A039	TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>139,000</u>
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			45,000	45,000	47,000
A03906	Uniforms and Protective Clothing			24,000	24,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>176,000</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>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>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			62,000	62,000	65,000
DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.				10,374,500	7,006,500	10,562,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,999,000</u>	<u>6,807,000</u>	<u>11,300,000</u>
A011	TOTAL PAY		12	12	<u>7,043,500</u>	<u>3,021,000</u>	<u>7,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,852,000</u>	<u>1,939,000</u>	<u>2,852,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,796,000</u>	<u>1,857,000</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	1,857,000	603,000
C146	COMPUTER OPERATOR	(BPS-16)	1		607,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			607,000
A01102	Personal pay				56,000	82,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>4,191,500</u>	<u>1,082,000</u>	<u>4,192,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>4,172,000</u>	<u>1,072,000</u>	<u>4,172,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	752,000	1,072,000	752,000
J053	JUNIOR CLERK	(BPS-11)	1	1	573,000		573,000
D161	DRIVER	(BPS-05)	1		980,000		
D161	DRIVER	(BPS-04)		1			980,000
C089	CHOWKIDAR	(BPS-02)	2		725,000		
N003	NAIB QASID	(BPS-02)	2		623,000		
S008	SANITARY WORKER	(BPS-02)	1		519,000		
C089	CHOWKIDAR	(BPS-01)		2			725,000
N003	NAIB QASID	(BPS-01)		2			623,000
S008	SANITARY WORKER	(BPS-01)		1			519,000
A01152	Personal pay				19,500	10,000	20,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS					
A012	TOTAL ALLOWANCES			<u>3,955,500</u>	<u>3,786,000</u>	<u>4,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,743,500</u>	<u>3,574,000</u>	<u>4,044,000</u>
A01202	House Rent Allowance			422,000	357,000	357,000
A01203	Conveyance Allowance			362,000	317,000	317,000
A01207	Washing Allowance			4,000	5,000	5,000
A01216	Qualification Allowance			36,000	31,000	31,000
A01217	Medical Allowance			218,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			24,000	27,000	27,000
A01224	Entertainment Allowance			1,500	1,000	1,000
A01226	Computer Allowance			64,000	46,000	46,000
A0122C	Adhoc Relief Allowance - 2015			48,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016			248,000	207,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017			525,000	452,000	452,000
A0123G	Ad-hoc Relief Allowance-2018			350,000	301,000	368,000
A0123P	Ad-hoc Relief A 2019			525,000	452,000	452,000
A0123X	Adhoc Relief Allowance-2020			249,000	221,000	261,000
A0124F	Adhoc Relief Allowance-2021				602,000	602,000
A01270	Others			<u>667,000</u>	<u>334,000</u>	<u>697,000</u>
1	Other			667,000		697,000
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>625,000</u>	<u>581,000</u>	<u>694,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>44,000</u>		<u>48,000</u>
A03303	Electricity			44,000		48,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>366,000</u>	<u>366,000</u>	<u>423,000</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			189,000	189,000	246,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>167,000</u>
A03901	Stationery			48,000	48,000	50,000
A03902	Printing and Publication			28,000	28,000	28,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			49,000	49,000	51,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>287,000</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>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>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13701	Hardware			21,000	21,000	22,000
A13702	Software			5,000	5,000	5,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS					
DISTRICT OFFICER (SEMI & PLANNING) JS				11,897,000	7,661,000	12,281,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,482,000</u>	<u>5,024,472</u>	<u>6,717,000</u>
A011	TOTAL PAY		2	2	<u>3,663,000</u>	<u>2,307,000</u>	<u>3,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,826,000</u>	<u>1,679,000</u>	<u>2,826,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,826,000</u>	<u>1,679,000</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	1,679,000	465,000
C146	COMPUTER OPERATOR	(BPS-16)	1		480,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			480,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>837,000</u>	<u>628,000</u>	<u>837,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>837,000</u>	<u>628,000</u>	<u>837,000</u>
S053	SENIOR CLERK	(BPS-14)				628,000	
C089	CHOWKIDAR	(BPS-02)	1		417,000		
N003	NAIB QASID	(BPS-02)	1		420,000		
C089	CHOWKIDAR	(BPS-01)		1			417,000
N003	NAIB QASID	(BPS-01)		1			420,000
A012	TOTAL ALLOWANCES				<u>2,819,000</u>	<u>2,717,472</u>	<u>3,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,814,000</u>	<u>2,488,000</u>	<u>2,825,000</u>
A01202	House Rent Allowance				231,000	175,000	175,000
A01203	Conveyance Allowance				314,000	232,000	232,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				154,000	116,000	116,000
A0121T	Adhoc Relief Allowance 2013				8,000	7,000	7,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)					
A01226	Computer Allowance			29,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			41,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016			215,000	158,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017			459,000	346,000	346,000
A0123G	Ad-hoc Relief Allowance-2018			306,000	231,000	321,000
A0123P	Ad-hoc Relief A 2019			459,000	346,000	346,000
A0123X	Adhoc Relief Allowance-2020			225,000	172,000	236,000
A0124F	Adhoc Relief Allowance-2021				461,000	461,000
A01270	Others			<u>366,000</u>	<u>183,000</u>	<u>366,000</u>
1	Other			366,000		366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>229,472</u>	<u>229,000</u>
A01274	Medical Charges				226,472	226,000
A01289	Teaching Allowance			5,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>899,000</u>	<u>814,000</u>	<u>940,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03202	Telephone and Trunk call			49,000	49,000	51,000
A033	TOTAL UTILITIES			<u>85,000</u>		<u>94,000</u>
A03303	Electricity			85,000		94,000
A039	TOTAL GENERAL			<u>765,000</u>	<u>765,000</u>	<u>795,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			153,000	153,000	153,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions Fairs and other National Celebrations			192,000	192,000	202,000
A03970	Others			<u>369,000</u>	<u>369,000</u>	<u>387,000</u>
1	Others			369,000		387,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)					
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>217,000</u>	<u>217,000</u>	<u>227,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			66,000	66,000	69,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13701	Hardware			64,000	64,000	67,000
A13702	Software			64,000	64,000	67,000
DISTRICT OFFICER (SEMIS & PLANNING)				7,598,000	8,455,472	7,884,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,788,000</u>	<u>4,392,000</u>	<u>8,650,000</u>
A011	TOTAL PAY		16	16	<u>5,837,000</u>	<u>2,031,000</u>	<u>5,837,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,406,000</u>	<u>1,077,000</u>	<u>3,406,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,406,000</u>	<u>1,077,000</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	1,077,000	599,000
C146	COMPUTER OPERATOR	(BPS-16)	2		544,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			544,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,431,000</u>	<u>954,000</u>	<u>2,431,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,419,000</u>	<u>948,000</u>	<u>2,419,000</u>
S053	SENIOR CLERK	(BPS-14)				948,000	
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		324,000		
D161	DRIVER	(BPS-04)		1			324,000
C089	CHOWKIDAR	(BPS-02)	1		348,000		
N003	NAIB QASID	(BPS-02)	1		321,000		
S008	SANITARY WORKER	(BPS-02)	1		309,000		
C089	CHOWKIDAR	(BPS-01)		1			348,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)						
N003	NAIB QASID	(BPS-01)	1				321,000
S008	SANITARY WORKER	(BPS-01)	1				309,000
A01152	Personal pay				12,000	6,000	12,000
A012	TOTAL ALLOWANCES				<u>2,951,000</u>	<u>2,361,000</u>	<u>2,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,951,000</u>	<u>2,361,000</u>	<u>2,813,000</u>
A01202	House Rent Allowance				247,000	169,000	169,000
A01203	Conveyance Allowance				298,000	204,000	204,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				6,000	10,000	10,000
A01217	Medical Allowance				158,000	106,000	106,000
A0121T	Adhoc Relief Allowance 2013				25,000	20,000	20,000
A01226	Computer Allowance				32,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				40,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016				203,000	140,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017				435,000	304,000	304,000
A0123G	Ad-hoc Relief Allowance-2018				290,000	202,000	305,000
A0123P	Ad-hoc Relief A 2019				420,000	304,000	304,000
A0123X	Adhoc Relief Allowance-2020				197,000	149,000	207,000
A01244	Adhoc Relief				15,000	8,000	8,000
A0124F	Adhoc Relief Allowance-2021					405,000	405,000
A01270	Others				<u>583,000</u>	<u>292,000</u>	<u>583,000</u>
1	Other				583,000		583,000
A03	TOTAL OPERATING EXPENSES				<u>3,787,000</u>	<u>3,505,000</u>	<u>4,273,000</u>
A032	TOTAL COMMUNICATIONS				<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A03202	Telephone and Trunk call				138,000	138,000	145,000
A033	TOTAL UTILITIES				<u>282,000</u>		<u>310,000</u>
A03303	Electricity				282,000		310,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,971,000</u>	<u>1,971,000</u>	<u>2,352,000</u>
A03805	Travelling Allowance			700,000	700,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,271,000	1,271,000	1,652,000
A039	TOTAL GENERAL			<u>1,396,000</u>	<u>1,396,000</u>	<u>1,466,000</u>
A03905	Newspapers Periodicals and Books			404,000	404,000	424,000
A03970	Others			<u>992,000</u>	<u>992,000</u>	<u>1,042,000</u>
1	Others			992,000		1,042,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,528,000</u>	<u>3,528,000</u>	<u>3,704,000</u>
A130	TOTAL TRANSPORT			<u>882,000</u>	<u>882,000</u>	<u>926,000</u>
A13001	Transport			882,000	882,000	926,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>882,000</u>	<u>882,000</u>	<u>926,000</u>
A13101	Machinery and Equipment			882,000	882,000	926,000
A132	TOTAL FURNITURE AND FIXTURE			<u>882,000</u>	<u>882,000</u>	<u>926,000</u>
A13201	Furniture and Fixture			882,000	882,000	926,000
A137	TOTAL COMPUTER EQUIPMENT			<u>882,000</u>	<u>882,000</u>	<u>926,000</u>
A13703	I.T. Equipment			882,000	882,000	926,000
DISTRICT OFFICER (SEMIS AND PLANNING)				16,103,000	11,425,000	16,627,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>5,101,000</u>	<u>3,900,000</u>	<u>5,374,000</u>
A011	TOTAL PAY	6	6	<u>3,141,000</u>	<u>1,893,000</u>	<u>3,141,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,517,000</u>	<u>1,253,000</u>	<u>2,517,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,435,000</u>	<u>1,171,000</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	1,171,000	411,000
C146	COMPUTER OPERATOR (BPS-16)	1		392,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1			392,000
A01102	Personal pay			82,000	82,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>624,000</u>	<u>640,000</u>	<u>624,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>624,000</u>	<u>640,000</u>	<u>624,000</u>
S053	SENIOR CLERK (BPS-14)				640,000	
C089	CHOWKIDAR (BPS-02)	1		312,000		
N003	NAIB QASID (BPS-02)	1		312,000		
C089	CHOWKIDAR (BPS-01)		1			312,000
N003	NAIB QASID (BPS-01)		1			312,000
A012	TOTAL ALLOWANCES			<u>1,960,000</u>	<u>2,007,000</u>	<u>2,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,960,000</u>	<u>2,007,000</u>	<u>2,233,000</u>
A01202	House Rent Allowance			158,000	140,000	140,000
A01203	Conveyance Allowance			191,000	170,000	170,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	9,000	9,000
A01217	Medical Allowance			112,000	100,000	100,000
A0121T	Adhoc Relief Allowance 2013			15,000	13,000	13,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TN0084	DISTRICT OFFICER SEMIS & PLANNING					
A01224	Entertainment Allowance			1,500	1,000	1,000
A01226	Computer Allowance			2,500	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			27,000	24,000	24,000
A0122M	Adhoc Relief Allowance 2016			140,000	124,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017			310,000	284,000	284,000
A01238	Charge Allowance			4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			207,000	189,000	217,000
A0123P	Ad-hoc Relief A 2019			310,000	284,000	284,000
A0123X	Adhoc Relief Allowance-2020			163,000	127,000	171,000
A0124F	Adhoc Relief Allowance-2021				379,000	379,000
A01270	Others			<u>309,000</u>	<u>155,000</u>	<u>309,000</u>
1	Other			309,000		309,000
A03	TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>318,000</u>	<u>851,000</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>442,000</u>		<u>486,000</u>
A03303	Electricity			442,000		486,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>215,000</u>	<u>258,000</u>
A03805	Travelling Allowance			72,000	72,000	72,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,000	143,000	186,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>58,000</u>
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
DISTRICT OFFICER SEMIS & PLANNING				5,861,000	4,218,000	6,225,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TQ0077	DO SEMIS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,341,500</u>	<u>2,991,000</u>	<u>4,430,000</u>
A011	TOTAL PAY		2	2	<u>3,036,000</u>	<u>1,791,000</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		384,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			384,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,308,000</u>	<u>927,000</u>	<u>1,308,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,308,000</u>	<u>927,000</u>	<u>1,308,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	369,000	927,000	369,000
C089	CHOWKIDAR	(BPS-02)	1		313,000		
N003	NAIB QASID	(BPS-02)	1		313,000		
S008	SANITARY WORKER	(BPS-02)	1		313,000		
C089	CHOWKIDAR	(BPS-01)		1			313,000
N003	NAIB QASID	(BPS-01)		1			313,000
S008	SANITARY WORKER	(BPS-01)		1			313,000
A012	TOTAL ALLOWANCES				<u>1,305,500</u>	<u>1,200,000</u>	<u>1,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,305,500</u>	<u>1,200,000</u>	<u>1,394,000</u>
A01202	House Rent Allowance				101,000	85,000	85,000
A01203	Conveyance Allowance				173,000	147,000	147,000
A01207	Washing Allowance				2,500	1,000	1,000
A0120D	Integrated Allowance				6,000	9,000	9,000
A01217	Medical Allowance				65,000	55,000	55,000
A0121T	Adhoc Relief Allowance 2013				12,000	10,000	10,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TQ0077	DO SEMIS					
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			13,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016			73,000	62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017			159,000	139,000	139,000
A0123G	Ad-hoc Relief Allowance-2018			106,000	93,000	111,000
A0123P	Ad-hoc Relief A 2019			159,000	139,000	139,000
A0123X	Adhoc Relief Allowance-2020			111,000	93,000	117,000
A0124F	Adhoc Relief Allowance-2021				185,000	185,000
A01270	Others			<u>304,000</u>	<u>152,000</u>	<u>304,000</u>
1	Other			304,000		304,000
A03	TOTAL OPERATING EXPENSES			<u>206,000</u>	<u>206,000</u>	<u>212,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
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>97,000</u>	<u>97,000</u>	<u>101,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
1	Others			69,000		72,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
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

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TQ0077	DO SEMIS					
DO SEMIS				4,567,500	3,217,000	4,663,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>9,430,000</u>	<u>9,357,000</u>	<u>9,988,000</u>
A011	TOTAL PAY		11	11	<u>4,861,000</u>	<u>4,614,000</u>	<u>4,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,941,000</u>	<u>2,622,000</u>	<u>2,941,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,926,000</u>	<u>2,576,000</u>	<u>2,926,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	591,000		591,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	942,000		942,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	406,000		406,000
A119	ASSISTANT	(BPS-16)	1	1	593,000	2,576,000	593,000
C146	COMPUTER OPERATOR	(BPS-16)	1		394,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			394,000
A01102	Personal pay				15,000	46,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,920,000</u>	<u>1,992,000</u>	<u>1,920,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,920,000</u>	<u>1,992,000</u>	<u>1,920,000</u>
S053	SENIOR CLERK	(BPS-14)				1,992,000	
S180	STENO TYPIST	(BPS-14)	1	1	418,000		418,000
D024	DATA INPUT OPERATOR	(BPS-12)		1			351,000
D024	DATA INPUT OPERATOR	(BPS-06)	1		351,000		
C089	CHOWKIDAR	(BPS-02)	2		447,000		
N003	NAIB QASID	(BPS-02)	1		352,000		
S008	SANITARY WORKER	(BPS-02)	1		352,000		
C089	CHOWKIDAR	(BPS-01)		2			447,000
N003	NAIB QASID	(BPS-01)		1			352,000
S008	SANITARY WORKER	(BPS-01)		1			352,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA					
A012	TOTAL ALLOWANCES			<u>4,569,000</u>	<u>4,743,000</u>	<u>5,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,569,000</u>	<u>4,743,000</u>	<u>5,127,000</u>
A01202	House Rent Allowance			402,000	346,000	346,000
A01203	Conveyance Allowance			494,000	417,000	417,000
A01207	Washing Allowance			7,000	4,000	4,000
A0120D	Integrated Allowance				8,000	8,000
A01217	Medical Allowance			256,000	217,000	217,000
A0121T	Adhoc Relief Allowance 2013			57,000	50,000	50,000
A01226	Computer Allowance			71,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015			73,000	76,000	76,000
A0122M	Adhoc Relief Allowance 2016			378,000	325,000	325,000
A0122Y	Ad-hoc Relief Allowance 2017			758,000	677,000	677,000
A0123G	Ad-hoc Relief Allowance-2018			490,000	449,000	515,000
A0123P	Ad-hoc Relief A 2019			735,000	670,000	670,000
A0123X	Adhoc Relief Allowance-2020			363,000	314,000	381,000
A0124F	Adhoc Relief Allowance-2021				891,000	891,000
A01270	Others			<u>485,000</u>	<u>243,000</u>	<u>494,000</u>
1	Other			485,000		494,000
A03	TOTAL OPERATING EXPENSES			<u>1,645,000</u>	<u>1,374,000</u>	<u>1,863,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			137,000	137,000	144,000
A033	TOTAL UTILITIES			<u>271,000</u>		<u>298,000</u>
A03303	Electricity			271,000		298,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>999,000</u>	<u>999,000</u>	<u>1,166,000</u>
A03805	Travelling Allowance			441,000	441,000	441,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			558,000	558,000	725,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA					
A039	TOTAL GENERAL			<u>233,000</u>	<u>233,000</u>	<u>250,000</u>
A03901	Stationery			42,000	42,000	44,000
A03905	Newspapers Periodicals and Books			45,000	45,000	47,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03955	Computer Stationery			119,000	119,000	131,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,480,000</u>	<u>1,480,000</u>	<u>1,554,000</u>
A130	TOTAL TRANSPORT			<u>505,000</u>	<u>505,000</u>	<u>530,000</u>
A13001	Transport			505,000	505,000	530,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>421,000</u>	<u>421,000</u>	<u>442,000</u>
A13101	Machinery and Equipment			421,000	421,000	442,000
A132	TOTAL FURNITURE AND FIXTURE			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A13201	Furniture and Fixture			140,000	140,000	147,000
A137	TOTAL COMPUTER EQUIPMENT			<u>414,000</u>	<u>414,000</u>	<u>435,000</u>
A13701	Hardware			414,000	414,000	435,000
DO. EDU: (SIEMS & PLAN:) THATTA				12,555,000	12,211,000	13,405,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>26,910,000</u>	<u>20,937,000</u>	<u>42,970,000</u>
A011	TOTAL PAY		36	37	<u>13,552,000</u>	<u>7,181,000</u>	<u>27,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	8	<u>2,879,000</u>	<u>341,000</u>	<u>3,244,000</u>
A01101	Total Basic Pay Of Officer		7	8	<u>2,879,000</u>	<u>341,000</u>	<u>3,244,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	746,000		746,000
A119	ASSISTANT	(BPS-16)	1	1	998,000	341,000	998,000
M185	MONITERING OFFICER	(BPS-16)	5		1,135,000		
M250	MONITORING OFFICER	(BPS-16)		5			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>10,673,000</u>	<u>6,840,000</u>	<u>24,529,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>10,673,000</u>	<u>6,838,000</u>	<u>24,527,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	26	26	7,156,000		21,010,000
S053	SENIOR CLERK	(BPS-14)				6,838,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	1,142,000		1,142,000
D161	DRIVER	(BPS-04)	1	1	1,541,000		1,541,000
N003	NAIB QASID	(BPS-02)	1		834,000		
N003	NAIB QASID	(BPS-01)		1			834,000
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>13,358,000</u>	<u>13,756,000</u>	<u>15,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,358,000</u>	<u>13,756,000</u>	<u>15,197,000</u>
A01202	House Rent Allowance				861,000	817,000	935,000
A01203	Conveyance Allowance				1,051,000	1,050,000	1,115,000
A0120D	Integrated Allowance						15,000
A01217	Medical Allowance				519,000	519,000	559,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0568	DISTRICT MONITORING & EVALUATION UNIT					
A0121T	Adhoc Relief Allowance 2013			143,000	152,000	152,000
A0122C	Adhoc Relief Allowance - 2015			102,000	126,000	157,000
A0122M	Adhoc Relief Allowance 2016			509,000	464,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017			1,142,000	1,077,000	1,113,000
A0123G	Ad-hoc Relief Allowance-2018			761,000	718,000	818,000
A0123P	Ad-hoc Relief A 2019			179,000	1,045,000	1,057,000
A0123X	Adhoc Relief Allowance-2020			762,000	675,000	841,000
A0124F	Adhoc Relief Allowance-2021				1,385,000	1,410,000
A01250	Incentive Allowance			6,214,000	5,170,000	5,170,000
A01270	Others			<u>1,115,000</u>	<u>558,000</u>	<u>1,355,000</u>
1	Other			1,115,000		1,355,000
A03	TOTAL OPERATING EXPENSES			<u>2,697,000</u>	<u>2,590,000</u>	<u>3,217,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03204	Electronic Communication			12,000	12,000	13,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>245,000</u>	<u>388,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,855,000</u>	<u>1,855,000</u>	<u>2,317,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,540,000	1,540,000	2,002,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>420,000</u>	<u>438,000</u>
A03901	Stationery			69,000	69,000	72,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0568	DISTRICT MONITORING & EVALUATION UNIT					
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			<u>236,000</u>	<u>236,000</u>	<u>248,000</u>
1	Others			236,000		248,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>384,000</u>	<u>384,000</u>	<u>403,000</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>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
A137	TOTAL COMPUTER EQUIPMENT			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A13701	Hardware			79,000	79,000	83,000
DISTRICT MONITORING & EVALUATION UNIT				29,991,000	23,911,000	46,730,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,527,000</u>	<u>5,077,000</u>	<u>10,951,000</u>
A011	TOTAL PAY		14	14	<u>7,574,500</u>	<u>2,119,000</u>	<u>7,575,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,499,000</u>	<u>1,376,000</u>	<u>4,499,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,499,000</u>	<u>1,376,000</u>	<u>4,499,000</u>
A181	ASSISTANT DIRECTOR (BPS-18)		1		1,531,000		
A181	ASSISTANT DIRECTOR (BPS-17)			1			1,531,000
C339	COMPUTER INSTRUCTOR (BPS-17)		1		672,000		
A119	ASSISTANT (BPS-16)					1,376,000	
C146	COMPUTER OPERATOR (BPS-16)		1		654,000		
C339	COMPUTER INSTRUCTOR (BPS-16)			1			672,000
H075	HIGH SCHOOL TEACHER (BPS-16)		4	4	1,642,000		1,642,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			654,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,075,500</u>	<u>743,000</u>	<u>3,076,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,065,000</u>	<u>738,000</u>	<u>3,065,000</u>
S053	SENIOR CLERK (BPS-14)					738,000	
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		710,000		
N003	NAIB QASID (BPS-01)			4			710,000
A01152	Personal pay				10,500	5,000	11,000
A012	TOTAL ALLOWANCES				<u>2,952,500</u>	<u>2,958,000</u>	<u>3,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,476,500</u>	<u>2,483,000</u>	<u>2,901,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN					
A01202	House Rent Allowance			188,000	198,000	198,000
A01203	Conveyance Allowance			173,000	166,000	166,000
A01207	Washing Allowance			13,000	9,000	9,000
A0120D	Integrated Allowance			6,000	10,000	10,000
A01217	Medical Allowance			129,000	117,000	117,000
A0121T	Adhoc Relief Allowance 2013			20,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015			30,000	28,000	28,000
A0122M	Adhoc Relief Allowance 2016			153,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			315,000	317,000	317,000
A01233	Unattractive Area Allowance			33,500	17,000	17,000
A0123G	Ad-hoc Relief Allowance-2018			210,000	211,000	221,000
A0123P	Ad-hoc Relief A 2019			315,000	317,000	317,000
A0123X	Adhoc Relief Allowance-2020			155,000	143,000	163,000
A0124F	Adhoc Relief Allowance-2021				421,000	421,000
A01270	Others			<u>736,000</u>	<u>368,000</u>	<u>756,000</u>
1	Other			736,000		756,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>476,000</u>	<u>475,000</u>	<u>475,000</u>
A01274	Medical Charges			462,000	462,000	462,000
A01289	Teaching Allowance			14,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>1,427,000</u>	<u>1,293,000</u>	<u>1,543,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>219,000</u>	<u>85,000</u>	<u>241,000</u>
A03301	Gas			50,000	50,000	55,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			134,000		147,000
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

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>454,000</u>	<u>454,000</u>	<u>500,000</u>
A03805	Travelling Allowance			240,000	240,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			154,000	154,000	200,000
A03808	Conveyance Charges			60,000	60,000	60,000
A039	TOTAL GENERAL			<u>687,000</u>	<u>687,000</u>	<u>732,000</u>
A03901	Stationery			26,000	26,000	27,000
A03905	Newspapers Periodicals and Books			224,000	224,000	235,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			233,000	233,000	256,000
A03970	Others			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
1	Others			181,000		190,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>893,000</u>	<u>893,000</u>	<u>938,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>399,000</u>
A13001	Transport			380,000	380,000	399,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>213,000</u>	<u>213,000</u>	<u>224,000</u>
A13101	Machinery and Equipment			213,000	213,000	224,000
A132	TOTAL FURNITURE AND FIXTURE			<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
A13201	Furniture and Fixture			159,000	159,000	167,000
A137	TOTAL COMPUTER EQUIPMENT			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
A13701	Hardware			59,000	59,000	62,000
A13702	Software			46,000	46,000	48,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN					
A13703	I.T. Equipment			36,000	36,000	38,000
EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN				12,847,000	7,263,000	13,432,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>18,713,000</u>	<u>15,768,000</u>	<u>21,613,000</u>
A011	TOTAL PAY		27	27	<u>13,110,000</u>	<u>7,599,000</u>	<u>13,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,743,000</u>	<u>5,684,000</u>	<u>9,743,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>9,678,000</u>	<u>5,551,000</u>	<u>9,678,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	814,000		814,000
P094	PRINCIPAL	(BPS-19)	1	1	2,380,000		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	5,551,000	833,000
C146	COMPUTER OPERATOR	(BPS-16)	1		806,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			806,000
A01102	Personal pay				65,000	133,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,367,000</u>	<u>1,915,000</u>	<u>3,376,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,367,000</u>	<u>1,906,000</u>	<u>3,367,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	605,000	1,906,000	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		834,000		
C167	COOK	(BPS-01)	1	1	500,000		500,000
N003	NAIB QASID	(BPS-01)		7			834,000
A01152	Personal pay					9,000	9,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN					
A012	TOTAL ALLOWANCES			<u>5,603,000</u>	<u>8,169,000</u>	<u>8,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,603,000</u>	<u>7,898,000</u>	<u>8,223,000</u>
A01202	House Rent Allowance			374,000	528,000	528,000
A01203	Conveyance Allowance			407,000	590,000	590,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			4,000	9,000	9,000
A01216	Qualification Allowance			57,000	29,000	29,000
A01217	Medical Allowance			264,000	339,000	339,000
A0121T	Adhoc Relief Allowance 2013			22,000	18,000	18,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			77,000	101,000	101,000
A0122M	Adhoc Relief Allowance 2016			394,000	514,000	514,000
A0122Y	Ad-hoc Relief Allowance 2017			833,000	1,138,000	1,138,000
A01233	Unattractive Area Allowance			42,000	37,000	37,000
A01238	Charge Allowance			17,000	17,000	17,000
A0123G	Ad-hoc Relief Allowance-2018			555,000	759,000	583,000
A0123P	Ad-hoc Relief A 2019			833,000	1,138,000	1,138,000
A0123X	Adhoc Relief Allowance-2020			343,000	478,000	360,000
A0124F	Adhoc Relief Allowance-2021				1,509,000	1,509,000
A01270	Others			<u>1,372,000</u>	<u>686,000</u>	<u>1,305,000</u>
1	Other			1,372,000		1,305,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>271,000</u>	<u>271,000</u>
A01274	Medical Charges				271,000	271,000
A03	TOTAL OPERATING EXPENSES			<u>2,008,000</u>	<u>1,758,000</u>	<u>2,118,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>343,000</u>	<u>93,000</u>	<u>377,000</u>
A03301	Gas			43,000	43,000	47,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN					
A03302	Water			50,000	50,000	55,000
A03303	Electricity			250,000		275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>829,000</u>	<u>829,000</u>	<u>847,000</u>
A03805	Travelling Allowance			723,000	723,000	723,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A03808	Conveyance Charges			45,000	45,000	45,000
A039	TOTAL GENERAL			<u>783,000</u>	<u>783,000</u>	<u>839,000</u>
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			96,000	96,000	101,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			343,000	343,000	377,000
A03970	Others			<u>291,000</u>	<u>291,000</u>	<u>306,000</u>
1	Others			291,000		306,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>694,000</u>	<u>694,000</u>	<u>728,000</u>
A130	TOTAL TRANSPORT			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A13001	Transport			46,000	46,000	48,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>324,000</u>	<u>324,000</u>	<u>340,000</u>
A13101	Machinery and Equipment			324,000	324,000	340,000
A132	TOTAL FURNITURE AND FIXTURE			<u>324,000</u>	<u>324,000</u>	<u>340,000</u>
A13201	Furniture and Fixture			324,000	324,000	340,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN					
GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN				21,415,000	18,220,000	24,459,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>23,624,450</u>	<u>13,516,450</u>	<u>24,936,000</u>
A011	TOTAL PAY		27	28	<u>13,727,000</u>	<u>3,985,000</u>	<u>14,092,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	7	<u>6,568,000</u>	<u>417,000</u>	<u>6,933,000</u>
A01101	Total Basic Pay Of Officer		6	7	<u>6,568,000</u>	<u>417,000</u>	<u>6,933,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	1,176,000		1,176,000
A119	ASSISTANT	(BPS-16)	1	1	4,484,000	417,000	4,484,000
M185	MONITERING OFFICER	(BPS-16)	4		908,000		
M250	MONITORING OFFICER	(BPS-16)		4			908,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>7,159,000</u>	<u>3,568,000</u>	<u>7,159,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>7,159,000</u>	<u>3,568,000</u>	<u>7,159,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	18	18	1,655,000		1,655,000
S053	SENIOR CLERK	(BPS-14)				3,568,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	4,352,000		4,352,000
D161	DRIVER	(BPS-04)	1	1	698,000		698,000
N003	NAIB QASID	(BPS-02)	1		454,000		
N003	NAIB QASID	(BPS-01)		1			454,000
A012	TOTAL ALLOWANCES				<u>9,897,450</u>	<u>9,531,450</u>	<u>10,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,833,000</u>	<u>8,467,000</u>	<u>9,780,000</u>
A01202	House Rent Allowance				501,000	434,000	552,000
A01203	Conveyance Allowance				618,000	551,000	616,000
A0120D	Integrated Allowance						15,000
A0120X	Ad - hoc Allowance - 2010				26,000	13,000	
A01217	Medical Allowance				323,000	264,000	304,000
A0121T	Adhoc Relief Allowance 2013				93,000	79,000	79,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0114	DSTT MONITORING & EVALUATION UNIT DADU					
A0122C	Adhoc Relief Allowance - 2015			78,000	63,000	94,000
A0122M	Adhoc Relief Allowance 2016			323,000	269,000	305,000
A0122Y	Ad-hoc Relief Allowance 2017			673,000	598,000	634,000
A0123G	Ad-hoc Relief Allowance-2018			454,000	398,000	496,000
A0123P	Ad-hoc Relief A 2019			143,000	598,000	610,000
A0123X	Adhoc Relief Allowance-2020			442,000	378,000	505,000
A0124F	Adhoc Relief Allowance-2021				797,000	822,000
A01250	Incentive Allowance			3,860,000	3,375,000	3,375,000
A01270	Others			<u>1,299,000</u>	<u>650,000</u>	<u>1,373,000</u>
1	Other			1,299,000		1,373,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,064,450</u>	<u>1,064,450</u>	<u>1,064,000</u>
A01274	Medical Charges			1,064,450	1,064,450	1,064,000
A03	TOTAL OPERATING EXPENSES			<u>2,538,000</u>	<u>2,362,000</u>	<u>2,940,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03204	Electronic Communication			18,000	18,000	19,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>261,000</u>	<u>482,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			176,000		194,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,830,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			1,100,000	1,100,000	1,430,000
	H.coptors S.Cars M/Cycle					

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0114	DSTT MONITORING & EVALUATION UNIT DADU						
A039	TOTAL GENERAL				490,000	490,000	511,000
A03901	Stationery				74,000	74,000	78,000
A03902	Printing and Publication				69,000	69,000	69,000
A03905	Newspapers Periodicals and Books				68,000	68,000	71,000
A03906	Uniforms and Protective Clothing				16,000	16,000	17,000
A03970	Others				263,000	263,000	276,000
1	Others				263,000		276,000
A09	TOTAL PHYSICAL ASSETS						140,000
A092	TOTAL COMPUTER EQUIPMENT						140,000
A09201	Hardware						140,000
024	One Computer with all accessories						140,000
A13	TOTAL REPAIRS AND MAINTENANCE				326,000	326,000	343,000
A130	TOTAL TRANSPORT				210,000	210,000	221,000
A13001	Transport				210,000	210,000	221,000
A131	TOTAL MACHINERY AND EQUIPMENT				42,000	42,000	44,000
A13101	Machinery and Equipment				42,000	42,000	44,000
A132	TOTAL FURNITURE AND FIXTURE				21,000	21,000	22,000
A13201	Furniture and Fixture				21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT				53,000	53,000	56,000
A13701	Hardware				53,000	53,000	56,000
DSTT MONITORING & EVALUATION UNIT DADU					26,488,450	16,204,450	28,359,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>52,068,000</u>	<u>35,258,000</u>	<u>54,270,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>34,702,000</u>	<u>16,279,000</u>	<u>34,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>18,957,000</u>	<u>11,893,000</u>	<u>18,957,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>18,680,000</u>	<u>11,632,000</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
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			741,000
P094	PRINCIPAL	(BPS-19)	1	1	823,000		823,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1		625,000		
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	6	6	4,114,000		4,114,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)		1			625,000
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	11,632,000	1,469,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	2		613,000		
C339	COMPUTER INSTRUCTOR	(BPS-16)		2			613,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		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				277,000	261,000	277,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>15,745,000</u>	<u>4,386,000</u>	<u>15,745,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>15,708,000</u>	<u>4,349,000</u>	<u>15,708,000</u>
D154	DRAWING TEACHER	(BPS-15)	2	2	1,579,000		1,579,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU					
E110	EARLY CHILDHOOD TEACHER (BPS-15)		1			203,000
E118	Early Child Edu Teacher (BPS-15)	1		203,000		
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	6	6	1,852,000		1,852,000
M156	MUSIC TEACHER (BPS-14)		1			590,000
S053	SENIOR CLERK (BPS-14)	1	1	554,000	4,349,000	554,000
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		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		483,000		
L059	LIBRARY ASSISTANT (BPS-07)		1			483,000
D161	DRIVER (BPS-04)	1	1	482,000		482,000
C089	CHOWKIDAR (BPS-02)	2		531,000		
L004	LAB ATTENDANT (BPS-02)	1		536,000		
L011	LABORATORY ATTENDANT (BPS-02)		1			536,000
M022	MALHI (BPS-02)	1		474,000		
N003	NAIB QASID (BPS-02)	8		1,068,000		
S008	SANITARY WORKER (BPS-02)	2		532,000		
T084	TUBE WELL OPERATOR (BPS-02)		1			529,000
C089	CHOWKIDAR (BPS-01)		2			531,000
C167	COOK (BPS-01)	2	2	476,000		476,000
H007	HAMAL (BPS-01)	2	2	1,688,000		1,688,000
M022	MALHI (BPS-01)		1			474,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU						
N003	NAIB QASID	(BPS-01)		8			1,068,000
S008	SANITARY WORKER	(BPS-01)		2			532,000
T084	TUBE WELL OPERATOR	(BPS-01)	1		529,000		
A01152	Personal pay				37,000	37,000	37,000
A012	TOTAL ALLOWANCES				<u>17,366,000</u>	<u>18,979,000</u>	<u>19,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,266,000</u>	<u>18,891,000</u>	<u>19,480,000</u>
A01202	House Rent Allowance				1,372,000	1,305,000	1,305,000
A01203	Conveyance Allowance				1,424,000	1,519,000	1,519,000
A01207	Washing Allowance				9,000	8,000	8,000
A0120D	Integrated Allowance				13,000	18,000	18,000
A01217	Medical Allowance				825,000	661,000	661,000
A0121T	Adhoc Relief Allowance 2013				86,000	58,000	58,000
A01224	Entertainment Allowance				14,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				252,000	301,000	301,000
A0122M	Adhoc Relief Allowance 2016				1,297,000	1,102,000	1,102,000
A0122Y	Ad-hoc Relief Allowance 2017				2,666,000	2,346,000	2,346,000
A01233	Unattractive Area Allowance				161,000	117,000	117,000
A01238	Charge Allowance				18,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018				1,777,000	1,552,000	1,866,000
A0123P	Ad-hoc Relief A 2019				2,666,000	2,318,000	2,318,000
A0123X	Adhoc Relief Allowance-2020				1,247,000	1,034,000	1,309,000
A01244	Adhoc Relief					7,000	7,000
A0124F	Adhoc Relief Allowance-2021					3,079,000	3,079,000
A01270	Others				<u>3,439,000</u>	<u>3,439,000</u>	<u>3,439,000</u>
1	Other				3,439,000		3,439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>88,000</u>	<u>88,000</u>
A01289	Teaching Allowance				100,000	88,000	88,000
A03	TOTAL OPERATING EXPENSES				<u>1,176,000</u>	<u>1,088,000</u>	<u>1,369,000</u>
A032	TOTAL COMMUNICATIONS				<u>51,000</u>	<u>51,000</u>	<u>53,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU					
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>88,000</u>		<u>97,000</u>
A03303	Electricity			88,000		97,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>567,000</u>	<u>567,000</u>	<u>720,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			510,000	510,000	663,000
A039	TOTAL GENERAL			<u>470,000</u>	<u>470,000</u>	<u>499,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			38,000	38,000	40,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03942	Cost of Other Stores			116,000	116,000	128,000
A03970	Others			<u>242,000</u>	<u>242,000</u>	<u>254,000</u>
1	Others			242,000		254,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000	
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>883,000</u>	<u>883,000</u>	<u>927,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>227,000</u>	<u>227,000</u>	<u>238,000</u>
A13101	Machinery and Equipment			227,000	227,000	238,000
A132	TOTAL FURNITURE AND FIXTURE			<u>311,000</u>	<u>311,000</u>	<u>327,000</u>
A13201	Furniture and Fixture			311,000	311,000	327,000
A137	TOTAL COMPUTER EQUIPMENT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13701	Hardware			345,000	345,000	362,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU				54,327,000	37,929,000	56,566,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>28,220,000</u>	<u>16,157,000</u>	<u>30,302,000</u>
A011	TOTAL PAY		52	52	<u>20,301,000</u>	<u>7,072,000</u>	<u>20,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>12,196,000</u>	<u>4,584,000</u>	<u>12,196,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>12,196,000</u>	<u>4,584,000</u>	<u>12,196,000</u>
P111	PROFESSOR	(BPS-20)	1	1	830,000		830,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	3,242,000		3,242,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			1,149,000
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
L058	LIBRARIAN	(BPS-17)		1			739,000
S236	SUPERINTENDENT	(BPS-17)	1	1	765,000		765,000
A119	ASSISTANT	(BPS-16)	1	1	617,000	4,584,000	617,000
C146	COMPUTER OPERATOR	(BPS-16)	1		547,000		
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		1,149,000		
L058	LIBRARIAN	(BPS-16)	1		739,000		
S181	STENOGRAPHER	(BPS-16)	1	1	574,000		574,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			547,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>8,105,000</u>	<u>2,488,000</u>	<u>8,129,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>8,105,000</u>	<u>2,464,000</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	2,464,000	528,000
J053	JUNIOR CLERK	(BPS-11)	1	1	536,000		536,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU						
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		634,000		
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	112,000		112,000
M022	MALHI	(BPS-02)	2		532,000		
N003	NAIB QASID	(BPS-02)	4		633,000		
S008	SANITARY WORKER	(BPS-02)	3		641,000		
C089	CHOWKIDAR	(BPS-01)		4			634,000
C167	COOK	(BPS-01)	2	2	522,000		522,000
H007	HAMAL	(BPS-01)	2	2	532,000		532,000
M022	MALHI	(BPS-01)		2			532,000
N003	NAIB QASID	(BPS-01)		4			633,000
S008	SANITARY WORKER	(BPS-01)		3			641,000
A01152	Personal pay					24,000	24,000
A012	TOTAL ALLOWANCES				<u>7,919,000</u>	<u>9,085,000</u>	<u>9,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,919,000</u>	<u>9,085,000</u>	<u>9,977,000</u>
A01202	House Rent Allowance				623,000	570,000	570,000
A01203	Conveyance Allowance				784,000	564,000	564,000
A01207	Washing Allowance				11,000	9,000	9,000
A0120D	Integrated Allowance				39,000	24,000	24,000
A01217	Medical Allowance				489,000	396,000	396,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A0121T	Adhoc Relief Allowance 2013				73,000	52,000	52,000
A01224	Entertainment Allowance				7,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				97,000	96,000	96,000
A0122M	Adhoc Relief Allowance 2016				588,000	492,000	492,000
A0122Y	Ad-hoc Relief Allowance 2017				1,158,000	1,057,000	1,057,000
A01233	Unattractive Area Allowance				63,000	55,000	55,000
A01238	Charge Allowance				17,000	143,000	143,000
A0123G	Ad-hoc Relief Allowance-2018				1,180,000	705,000	1,239,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU					
A0123P	Ad-hoc Relief A 2019			101,000	1,057,000	1,057,000
A0123X	Adhoc Relief Allowance-2020			731,000	492,000	768,000
A01244	Adhoc Relief			11,000	11,000	11,000
A0124F	Adhoc Relief Allowance-2021				1,401,000	1,401,000
A01270	Others			<u>1,947,000</u>	<u>1,947,000</u>	<u>2,030,000</u>
1	Other			1,947,000		2,030,000
A03	TOTAL OPERATING EXPENSES			<u>2,279,000</u>	<u>2,099,000</u>	<u>2,536,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A033	TOTAL UTILITIES			<u>180,000</u>		<u>198,000</u>
A03303	Electricity			180,000		198,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>666,000</u>	<u>666,000</u>	<u>822,000</u>
A03805	Travelling Allowance			147,000	147,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			519,000	519,000	675,000
A039	TOTAL GENERAL			<u>1,375,000</u>	<u>1,375,000</u>	<u>1,456,000</u>
A03901	Stationery			25,000	25,000	26,000
A03905	Newspapers Periodicals and Books			542,000	542,000	569,000
A03906	Uniforms and Protective Clothing			49,000	49,000	51,000
A03942	Cost of Other Stores			246,000	246,000	271,000
A03970	Others			<u>513,000</u>	<u>513,000</u>	<u>539,000</u>
1	Others			513,000		539,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>988,000</u>	<u>988,000</u>	<u>1,037,000</u>
A130	TOTAL TRANSPORT			<u>309,000</u>	<u>309,000</u>	<u>324,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU					
A13001	Transport			309,000	309,000	324,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>222,000</u>	<u>222,000</u>	<u>233,000</u>
A13101	Machinery and Equipment			222,000	222,000	233,000
A132	TOTAL FURNITURE AND FIXTURE			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A13201	Furniture and Fixture			112,000	112,000	118,000
A137	TOTAL COMPUTER EQUIPMENT			<u>345,000</u>	<u>345,000</u>	<u>362,000</u>
A13701	Hardware			345,000	345,000	362,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU				31,487,000	19,244,000	33,875,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>9,801,000</u>	<u>3,618,000</u>	<u>8,832,000</u>
A011	TOTAL PAY		14	14	<u>7,025,000</u>	<u>2,421,000</u>	<u>7,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		Z	Z	<u>3,746,000</u>	<u>1,874,000</u>	<u>3,746,000</u>
A01101	Total Basic Pay Of Officer		Z	Z	<u>3,567,000</u>	<u>1,784,000</u>	<u>3,567,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1		833,000		
A181	ASSISTANT DIRECTOR	(BPS-17)		1			833,000
L054	LECTURER	(BPS-17)	1	1	828,000		828,000
A119	ASSISTANT	(BPS-16)				1,784,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		547,000		
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,359,000		1,359,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			547,000
A01102	Personal pay				179,000	90,000	179,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>3,279,000</u>	<u>547,000</u>	<u>3,279,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>3,279,000</u>	<u>547,000</u>	<u>3,279,000</u>
T009	TECHNICAL ASSISTANT	(BPS-15)	1		421,000		
S053	SENIOR CLERK	(BPS-14)				547,000	
T009	TECHNICAL ASSISTANT	(BPS-14)		1			421,000
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		547,000		
N003	NAIB QASID	(BPS-02)	2		601,000		
S008	SANITARY WORKER	(BPS-02)	1		575,000		
C089	CHOWKIDAR	(BPS-01)		1			547,000
N003	NAIB QASID	(BPS-01)		2			601,000
S008	SANITARY WORKER	(BPS-01)		1			575,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU					
A012	TOTAL ALLOWANCES			<u>2,776,000</u>	<u>1,197,000</u>	<u>1,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,776,000</u>	<u>1,197,000</u>	<u>1,807,000</u>
A01202	House Rent Allowance			148,000	57,000	57,000
A01203	Conveyance Allowance			163,000	80,000	80,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			131,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			15,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			33,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			161,000	41,000	41,000
A0122N	Special Conveyance Allowance to Disbalded Employees			89,000	45,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017			323,000	82,000	82,000
A01233	Unattractive Area Allowance			28,000	14,000	14,000
A01238	Charge Allowance			311,000	156,000	156,000
A0123G	Ad-hoc Relief Allowance-2018			215,000	55,000	226,000
A0123P	Ad-hoc Relief A 2019			323,000	82,000	82,000
A0123X	Adhoc Relief Allowance-2020			145,000	55,000	152,000
A0124F	Adhoc Relief Allowance-2021				109,000	109,000
A01270	Others			<u>685,000</u>	<u>343,000</u>	<u>685,000</u>
1	Other			685,000		685,000
A03	TOTAL OPERATING EXPENSES			<u>592,000</u>	<u>473,000</u>	<u>696,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>119,000</u>		<u>131,000</u>
A03303	Electricity			119,000		131,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>328,000</u>	<u>328,000</u>	<u>412,000</u>
A03805	Travelling Allowance			47,000	47,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			281,000	281,000	365,000
A039	TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>122,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03942	Cost of Other Stores			25,000	25,000	28,000
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>818,000</u>	<u>818,000</u>	<u>860,000</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>213,000</u>	<u>213,000</u>	<u>224,000</u>
A13101	Machinery and Equipment			213,000	213,000	224,000
A132	TOTAL FURNITURE AND FIXTURE			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A13201	Furniture and Fixture			103,000	103,000	108,000
A137	TOTAL COMPUTER EQUIPMENT			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A13701	Hardware			192,000	192,000	202,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU					
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU				11,211,000	4,909,000	10,388,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>17,632,000</u>	<u>13,098,000</u>	<u>17,836,000</u>
A011	TOTAL PAY		22	22	<u>8,547,000</u>	<u>4,385,000</u>	<u>8,547,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,089,000</u>	<u>519,000</u>	<u>3,089,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,089,000</u>	<u>519,000</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	519,000	1,208,000
M185	MONITERING OFFICER	(BPS-16)	5		1,135,000		
M250	MONITORING OFFICER	(BPS-16)		5			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,458,000</u>	<u>3,866,000</u>	<u>5,458,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>5,458,000</u>	<u>3,866,000</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)				3,866,000	
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		574,000		
N003	NAIB QASID	(BPS-01)		1			574,000
A012	TOTAL ALLOWANCES				<u>9,085,000</u>	<u>8,713,000</u>	<u>9,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,085,000</u>	<u>8,713,000</u>	<u>9,289,000</u>
A01202	House Rent Allowance				568,000	482,000	482,000
A01203	Conveyance Allowance				653,000	556,000	556,000
A01217	Medical Allowance				342,000	288,000	288,000
A0121T	Adhoc Relief Allowance 2013				90,000	76,000	76,000
A0122C	Adhoc Relief Allowance - 2015				65,000	55,000	55,000
A0122M	Adhoc Relief Allowance 2016				324,000	275,000	275,000
A0122Y	Ad-hoc Relief Allowance 2017				715,000	643,000	643,000
A0123G	Ad-hoc Relief Allowance-2018				477,000	438,000	501,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GO0258	DISTRICT MONITORING & EVALUATION UNIT					
A0123P	Ad-hoc Relief A 2019			179,000	646,000	646,000
A0123X	Adhoc Relief Allowance-2020			475,000	413,000	499,000
A0124F	Adhoc Relief Allowance-2021				877,000	877,000
A01250	Incentive Allowance			4,342,000	3,536,000	3,536,000
A01270	Others			<u>855,000</u>	<u>428,000</u>	<u>855,000</u>
1	Other			855,000		855,000
A03	TOTAL OPERATING EXPENSES			<u>2,424,000</u>	<u>2,317,000</u>	<u>2,814,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03204	Electronic Communication			12,000	12,000	13,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>245,000</u>	<u>388,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,880,000</u>
A03805	Travelling Allowance			450,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,100,000	1,100,000	1,430,000
A039	TOTAL GENERAL			<u>452,000</u>	<u>452,000</u>	<u>472,000</u>
A03901	Stationery			74,000	74,000	78,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
1	Others			263,000		276,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GO0258	DISTRICT MONITORING & EVALUATION UNIT					
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>346,000</u>	<u>346,000</u>	<u>364,000</u>
A130	TOTAL TRANSPORT			<u>236,000</u>	<u>236,000</u>	<u>248,000</u>
A13001	Transport			236,000	236,000	248,000
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>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13701	Hardware			53,000	53,000	56,000
DISTRICT MONITORING & EVALUATION UNIT				20,402,000	15,761,000	21,154,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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.				691,500	348,000	666,000
A011	TOTAL PAY		1	1	565,000	283,000	565,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	565,000	283,000	565,000
A01151	Total Basic Pay Other Staff		1	1	565,000	283,000	565,000
S053	SENIOR CLERK	(BPS-14)				283,000	
C032	CATALOGUER	(BPS-11)	1	1	565,000		565,000
A012	TOTAL ALLOWANCES				126,500	65,000	101,000
A012-1	TOTAL REGULAR ALLOWANCES				126,500	65,000	101,000
A01202	House Rent Allowance				13,000	7,000	7,000
A01203	Conveyance Allowance				14,000	7,000	7,000
A01217	Medical Allowance				7,500	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				6,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016				6,000	3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017				8,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				15,000	8,000	16,000
A01270	Others				57,000	29,000	57,000
1	Other				57,000		57,000
A03	TOTAL OPERATING EXPENSES				43,000	43,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION				43,000	43,000	43,000
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					734,500	391,000	709,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>20,007,000</u>	<u>16,539,000</u>	<u>22,975,000</u>
A011	TOTAL PAY		27	27	<u>13,935,000</u>	<u>7,928,000</u>	<u>13,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,809,000</u>	<u>4,200,000</u>	<u>8,809,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,725,000</u>	<u>4,158,000</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		1,166,000		
D045	DEPUTY DIRECTOR	(BPS-18)	1	2	735,000		1,901,000
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	4,158,000	1,527,000
C146	COMPUTER OPERATOR	(BPS-16)	1		588,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			588,000
A01102	Personal pay				84,000	42,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,126,000</u>	<u>3,728,000</u>	<u>5,126,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,075,000</u>	<u>3,648,000</u>	<u>5,075,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	620,000	3,648,000	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		620,000		
M022	MALHI	(BPS-02)	1		617,000		
N003	NAIB QASID	(BPS-02)	3		620,000		
S008	SANITARY WORKER	(BPS-02)	1		738,000		
C089	CHOWKIDAR	(BPS-01)		3			620,000
H007	HAMAL	(BPS-01)	2	2	620,000		620,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD					
M022	MALHI	(BPS-01)	1			617,000
N003	NAIB QASID	(BPS-01)	3			620,000
S008	SANITARY WORKER	(BPS-01)	1			738,000
A01152	Personal pay			51,000	80,000	51,000
A012	TOTAL ALLOWANCES			<u>6,072,000</u>	<u>8,611,000</u>	<u>9,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,072,000</u>	<u>8,611,000</u>	<u>9,040,000</u>
A01201	Senior Post Allowance			9,500	5,000	5,000
A01202	House Rent Allowance			537,000	867,000	867,000
A01203	Conveyance Allowance			563,000	724,000	724,000
A01207	Washing Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			275,000	345,000	345,000
A0121T	Adhoc Relief Allowance 2013			69,000	47,000	47,000
A01224	Entertainment Allowance			7,500	4,000	4,000
A01226	Computer Allowance			4,500	2,000	2,000
A01228	Orderly Allowance			96,500	48,000	48,000
A0122C	Adhoc Relief Allowance - 2015			76,000	105,000	105,000
A0122M	Adhoc Relief Allowance 2016			392,000	541,000	541,000
A0122Y	Ad-hoc Relief Allowance 2017			799,000	1,179,000	1,179,000
A0123G	Ad-hoc Relief Allowance-2018			533,000	786,000	560,000
A0123P	Ad-hoc Relief A 2019			799,000	1,179,000	1,179,000
A0123X	Adhoc Relief Allowance-2020			517,000	578,000	543,000
A0124F	Adhoc Relief Allowance-2021				1,492,000	1,492,000
A01270	Others			<u>1,380,000</u>	<u>690,000</u>	<u>1,380,000</u>
1	Other			1,380,000		1,380,000
A03	TOTAL OPERATING EXPENSES			<u>4,865,000</u>	<u>5,223,000</u>	<u>5,619,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			18,000	18,000	25,000
A03202	Telephone and Trunk call			59,000	59,000	62,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD					
A033	TOTAL UTILITIES			<u>322,000</u>	<u>29,000</u>	<u>354,000</u>
A03301	Gas			29,000	29,000	32,000
A03303	Electricity			293,000		322,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,568,000</u>	<u>1,725,000</u>	<u>1,917,000</u>
A03805	Travelling Allowance			500,000	500,000	550,000
A03807	P.O.L Charges A.planes			990,000	1,100,000	1,287,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges			78,000	125,000	80,000
A039	TOTAL GENERAL			<u>2,898,000</u>	<u>3,392,000</u>	<u>3,261,000</u>
A03901	Stationery			263,000	320,000	280,000
A03902	Printing and Publication			250,000	325,000	300,000
A03905	Newspapers Periodicals and Books			263,000	325,000	276,000
A03906	Uniforms and Protective Clothing			122,000	122,000	135,000
A03942	Cost of Other Stores			440,000	550,000	500,000
A03955	Computer Stationery			300,000	300,000	370,000
A03970	Others			<u>1,260,000</u>	<u>1,450,000</u>	<u>1,400,000</u>
1	Others			1,260,000		1,400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,588,000</u>	<u>4,099,000</u>	<u>3,995,000</u>
A130	TOTAL TRANSPORT			<u>630,000</u>	<u>735,000</u>	<u>675,000</u>
A13001	Transport			630,000	735,000	675,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,047,000</u>	<u>1,150,000</u>	<u>1,200,000</u>
A13101	Machinery and Equipment			1,047,000	1,150,000	1,200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>903,000</u>	<u>1,085,000</u>	<u>1,000,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

ADDITIONAL DIRECTOR TEACHERS TRAINING	28,460,000	25,861,000	32,589,000
INSTITUTIONS SINDH HYDERABAD			

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>26,610,000</u>	<u>11,467,000</u>	<u>26,081,000</u>
A011	TOTAL PAY		41	41	<u>18,919,000</u>	<u>4,760,000</u>	<u>18,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,784,000</u>	<u>3,644,000</u>	<u>11,784,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>11,607,000</u>	<u>3,595,000</u>	<u>11,607,000</u>
P094	PRINCIPAL (BPS-20)		1		3,240,000		
A311	ASSOCIATE PROFESSOR (BPS-19)		1	1	1,166,000		1,166,000
P094	PRINCIPAL (BPS-19)			1			3,240,000
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)					3,595,000	
C146	COMPUTER OPERATOR (BPS-16)		1		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
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			588,000
A01102	Personal pay				177,000	49,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>7,135,000</u>	<u>1,116,000</u>	<u>7,135,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>7,116,000</u>	<u>1,091,000</u>	<u>7,116,000</u>
S053	SENIOR CLERK (BPS-14)					1,091,000	
D224	DRAUGHTMEN (BPS-13)			1			581,000
S122	SHOP ASSISTANT (BPS-11)			3			2,033,000
D224	DRAUGHTMEN (BPS-08)		1		581,000		
S122	SHOP ASSISTANT (BPS-06)		3		2,033,000		
S206	STORE KEEPER (BPS-06)		1		581,000		
S206	STORE KEEPER (BPS-05)			1			581,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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-02)	1		525,000		
C167	COOK	(BPS-02)	1		526,000		
N003	NAIB QASID	(BPS-02)	7		597,000		
S008	SANITARY WORKER	(BPS-02)	1		548,000		
S280	SHOP ATTENDENT	(BPS-02)	4	4	1,083,000		1,083,000
C089	CHOWKIDAR	(BPS-01)	1	2	116,000		641,000
C167	COOK	(BPS-01)		1			526,000
H007	HAMAL	(BPS-01)	1	1	526,000		526,000
N003	NAIB QASID	(BPS-01)		7			597,000
S008	SANITARY WORKER	(BPS-01)		1			548,000
A01152	Personal pay				19,000	25,000	19,000
A012	TOTAL ALLOWANCES				<u>7,691,000</u>	<u>6,707,000</u>	<u>7,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,691,000</u>	<u>6,707,000</u>	<u>7,162,000</u>
A01202	House Rent Allowance				843,000	614,000	614,000
A01203	Conveyance Allowance				609,000	399,000	399,000
A01207	Washing Allowance				9,000	8,000	8,000
A0120D	Integrated Allowance				18,000	9,000	9,000
A01217	Medical Allowance				331,000	222,000	222,000
A0121T	Adhoc Relief Allowance 2013				29,000	26,000	26,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				103,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016				529,000	332,000	332,000
A0122Y	Ad-hoc Relief Allowance 2017				1,084,000	714,000	714,000
A01238	Charge Allowance				1,500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				723,000	476,000	759,000
A0123P	Ad-hoc Relief A 2019				1,084,000	714,000	714,000
A0123X	Adhoc Relief Allowance-2020				444,000	294,000	466,000
A0124F	Adhoc Relief Allowance-2021					952,000	952,000
A01270	Others				<u>1,872,000</u>	<u>1,872,000</u>	<u>1,872,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD					
1	Other			1,872,000		1,872,000
A03	TOTAL OPERATING EXPENSES			<u>669,000</u>	<u>2,949,000</u>	<u>719,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>269,000</u>	<u>495,000</u>	<u>295,000</u>
A03301	Gas			121,000	121,000	133,000
A03302	Water			74,000	74,000	81,000
A03303	Electricity			74,000		81,000
A03305	POL for Generator				300,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>395,000</u>	<u>14,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				265,000	
A03808	Conveyance Charges			14,000	130,000	14,000
A039	TOTAL GENERAL			<u>336,000</u>	<u>2,009,000</u>	<u>358,000</u>
A03901	Stationery			8,000	120,000	8,000
A03902	Printing and Publication			8,000	65,000	8,000
A03905	Newspapers Periodicals and Books			57,000	74,000	60,000
A03906	Uniforms and Protective Clothing			22,000	50,000	23,000
A03942	Cost of Other Stores			123,000	500,000	135,000
A03970	Others			<u>118,000</u>	<u>1,200,000</u>	<u>124,000</u>
1	Others			118,000		124,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>472,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD					
024	One Computer with all accessories					140,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>132,000</u>
A09601	Plant and Machinery					<u>132,000</u>
075	One Water Dispenser					36,000
441	One Air Conditioner(1.5 Ton)					96,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Furniture and Fixtures			300,000	300,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>714,000</u>	<u>1,200,000</u>	<u>750,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>642,000</u>	<u>850,000</u>	<u>674,000</u>
A13101	Machinery and Equipment			642,000	850,000	674,000
A132	TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>350,000</u>	<u>76,000</u>
A13201	Furniture and Fixture			72,000	350,000	76,000
NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD				28,293,000	15,916,000	28,022,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>13,144,000</u>	<u>9,852,000</u>	<u>13,455,000</u>
A011	TOTAL PAY	12	12	<u>7,791,000</u>	<u>4,792,000</u>	<u>7,791,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>5,961,000</u>	<u>4,088,000</u>	<u>5,961,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,940,000</u>	<u>4,042,000</u>	<u>5,940,000</u>
P094	PRINCIPAL (BPS-20)	1		1,748,000		
P094	PRINCIPAL (BPS-19)		1			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)				4,042,000	
S181	STENOGRAPHER (BPS-16)	1	1	614,000		614,000
A01102	Personal pay			21,000	46,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,830,000</u>	<u>704,000</u>	<u>1,830,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,809,000</u>	<u>682,000</u>	<u>1,809,000</u>
S053	SENIOR CLERK (BPS-14)				682,000	
J053	JUNIOR CLERK (BPS-11)	1	1	614,000		614,000
N003	NAIB QASID (BPS-02)	1		614,000		
H007	HAMAL (BPS-01)	2	2	581,000		581,000
N003	NAIB QASID (BPS-01)		1			614,000
A01152	Personal pay			21,000	22,000	21,000
A012	TOTAL ALLOWANCES			<u>5,353,000</u>	<u>5,060,000</u>	<u>5,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,353,000</u>	<u>5,060,000</u>	<u>5,664,000</u>
A01202	House Rent Allowance			696,000	512,000	512,000
A01203	Conveyance Allowance			395,000	344,000	344,000
A01207	Washing Allowance			4,000	4,000	4,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER					
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			278,000	232,000	232,000
A0121T	Adhoc Relief Allowance 2013			17,000	16,000	16,000
A01224	Entertainment Allowance			7,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			82,000	67,000	67,000
A0122M	Adhoc Relief Allowance 2016			418,000	342,000	342,000
A0122Y	Ad-hoc Relief Allowance 2017			877,000	719,000	719,000
A0123G	Ad-hoc Relief Allowance-2018			585,000	479,000	614,000
A0123P	Ad-hoc Relief A 2019			877,000	719,000	719,000
A0123X	Adhoc Relief Allowance-2020			340,000	275,000	357,000
A0124F	Adhoc Relief Allowance-2021				958,000	958,000
A01270	Others			<u>775,000</u>	<u>388,000</u>	<u>775,000</u>
1	Other			775,000		775,000
A03	TOTAL OPERATING EXPENSES			<u>849,000</u>	<u>2,732,000</u>	<u>889,000</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>169,000</u>	<u>85,000</u>	<u>186,000</u>
A03301	Gas			35,000	35,000	39,000
A03302	Water			50,000	50,000	55,000
A03303	Electricity			84,000		92,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>323,000</u>	<u>566,000</u>	<u>323,000</u>
A03805	Travelling Allowance			320,000	445,000	320,000
A03808	Conveyance Charges			3,000	121,000	3,000
A039	TOTAL GENERAL			<u>356,000</u>	<u>2,080,000</u>	<u>379,000</u>
A03901	Stationery			25,000	200,000	26,000
A03905	Newspapers Periodicals and Books			22,000	80,000	23,000
A03906	Uniforms and Protective Clothing			18,000	100,000	19,000
A03942	Cost of Other Stores			99,000	500,000	109,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER					
A03970	Others			<u>192,000</u>	<u>1,200,000</u>	<u>202,000</u>
1	Others			192,000		202,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>636,000</u>	<u>636,000</u>	<u>668,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A13101	Machinery and Equipment			214,000	214,000	225,000
A132	TOTAL FURNITURE AND FIXTURE			<u>422,000</u>	<u>422,000</u>	<u>443,000</u>
A13201	Furniture and Fixture			422,000	422,000	443,000
GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER				14,629,000	13,220,000	15,012,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>110,980,000</u>	<u>75,641,000</u>	<u>112,767,000</u>
A011	TOTAL PAY		<u>174</u>	<u>174</u>	<u>67,434,000</u>	<u>35,994,000</u>	<u>67,434,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>	<u>64</u>	<u>35,009,000</u>	<u>19,773,000</u>	<u>35,009,000</u>
A01101	Total Basic Pay Of Officer		<u>64</u>	<u>64</u>	<u>34,713,000</u>	<u>19,588,000</u>	<u>34,713,000</u>
A041	ADDITIONAL DIRECTOR (CURRICULUM)	(BPS-20)	2	3	1,518,000		2,558,000
A980	ADDITIONAL DIRECTOR (ESTAB: , ACCOUNTS & PLANNING)	(BPS-20)	1	1	923,000		923,000
D077	DIRECTOR	(BPS-20)	1		1,272,000		
A041	ADDITIONAL DIRECTOR (CURRICULUM)	(BPS-19)	1		1,040,000		
A941	ADDITIONAL DIRECTOR (RESEARCH)	(BPS-19)	1	1	908,000		908,000
D077	DIRECTOR	(BPS-19)		1			1,272,000
D341	DEPUTY DIRECTOR(SUBJECT SPECIALIST)	(BPS-19)	21		12,336,000		
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,407,000		1,407,000
D341	DEPUTY DIRECTOR(SUBJECT SPECIALIST)	(BPS-18)		21			12,336,000
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		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

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO						
S175	STATISTICAL OFFICER (BPS-17)		1	1	804,000		804,000
S236	SUPERINTENDENT (BPS-17)		4	4	1,696,000		1,696,000
S278	SUBJECT SPECIALIST (BPS-17)			8			2,051,000
A119	ASSISTANT (BPS-16)		11	11	1,373,000	19,588,000	1,373,000
A322	AUDIT OFFICER (BPS-16)		1	1	739,000		739,000
C146	COMPUTER OPERATOR (BPS-16)		1		951,000		
S181	STENOGRAPHER (BPS-16)		2	2	951,000		951,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			951,000
A01102	Personal pay				296,000	185,000	296,000
A011-2	TOTAL PAY OF OTHER STAFF		110	110	32,425,000	16,221,000	32,425,000
A01151	Total Basic Pay Other Staff		110	110	32,108,000	15,741,000	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	15,741,000	951,000
S180	STENO TYPIST (BPS-14)		8	8	951,000		951,000
P032	PHOTOGRAPHER (BPS-13)		1		795,000		
P125	PROJECTIONIST (BPS-12)		1	1	795,000		795,000
C029	CASHIER (BPS-11)		1	3	951,000		1,902,000
C032	CATALOGUER (BPS-11)		1	1	951,000		951,000
J013	JR AUDITOR / ACCOUNTANT / CASHIER (BPS-11)		2		951,000		
J053	JUNIOR CLERK (BPS-11)		18	18	1,685,000		1,685,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)			1			492,000
P032	PHOTOGRAPHER (BPS-11)			1			795,000
S170	STATISTICAL ASSISTANT (BPS-11)		3	3	951,000		951,000
T013	TECHNICATION (BPS-10)		1		951,000		
T013	TECHNICATION (BPS-09)			1			951,000
L056	LIB ASSISTANT (BPS-07)		2		951,000		

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO						
L059	LIBRARY ASSISTANT	(BPS-07)		2			951,000
P027	PESH IMAM / QURAN TEACHER	(BPS-07)	1		492,000		
S012	SCRIBE	(BPS-06)	1	1	951,000		951,000
E021	ELECTRICIAN	(BPS-05)	5	5	1,903,000		1,903,000
S206	STORE KEEPER	(BPS-05)		1			951,000
D161	DRIVER	(BPS-04)	6	6	951,000		951,000
S206	STORE KEEPER	(BPS-04)	1		951,000		
H007	HAMAL	(BPS-02)	4		951,000		
L004	LAB ATTENDANT	(BPS-02)	2		951,000		
L011	LABORATORY ATTENDANT	(BPS-02)		2			951,000
N003	NAIB QASID	(BPS-02)	39		11,829,000		
H007	HAMAL	(BPS-01)		4			951,000
N003	NAIB QASID	(BPS-01)		39			11,829,000
A01152	Personal pay				317,000	480,000	317,000
A012	TOTAL ALLOWANCES				<u>43,546,000</u>	<u>39,647,000</u>	<u>45,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,546,000</u>	<u>39,647,000</u>	<u>45,333,000</u>
A01201	Senior Post Allowance				18,000	25,000	25,000
A01202	House Rent Allowance				4,585,000	3,686,000	3,686,000
A01203	Conveyance Allowance				3,393,000	2,622,000	2,622,000
A01207	Washing Allowance				16,000	11,000	11,000
A0120D	Integrated Allowance				64,000	127,000	127,000
A01216	Qualification Allowance				107,000	94,000	94,000
A01217	Medical Allowance				2,101,000	1,667,000	1,667,000
A0121T	Adhoc Relief Allowance 2013				361,000	254,000	254,000
A01224	Entertainment Allowance				64,000	59,000	59,000
A01226	Computer Allowance				11,000	9,000	9,000
A01228	Orderly Allowance				200,000	491,000	491,000
A0122C	Adhoc Relief Allowance - 2015				666,000	509,000	509,000
A0122M	Adhoc Relief Allowance 2016				3,393,000	2,589,000	2,589,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO					
A0122Y	Ad-hoc Relief Allowance 2017			6,871,000	5,403,000	5,403,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			4,581,000	3,599,000	4,810,000
A0123P	Ad-hoc Relief A 2019			6,871,000	5,399,000	5,399,000
A0123X	Adhoc Relief Allowance-2020			3,560,000	2,604,000	3,738,000
A0124F	Adhoc Relief Allowance-2021				7,157,000	7,157,000
A01270	Others			<u>6,682,000</u>	<u>3,341,000</u>	<u>6,682,000</u>
1	Other			6,682,000		6,682,000
A03	TOTAL OPERATING EXPENSES			<u>25,185,000</u>	<u>23,721,000</u>	<u>26,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>371,000</u>	<u>390,000</u>
A03201	Postage and Telegraph			32,000	32,000	34,000
A03202	Telephone and Trunk call			270,000	270,000	284,000
A03205	Courier and Pilot Service			69,000	69,000	72,000
A033	TOTAL UTILITIES			<u>1,847,000</u>	<u>383,000</u>	<u>2,032,000</u>
A03301	Gas			116,000	116,000	128,000
A03302	Water			267,000	267,000	294,000
A03303	Electricity			1,464,000		1,610,000
A034	TOTAL OCCUPANCY COSTS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03407	Rates and Taxes			76,000	76,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,332,000</u>	<u>14,332,000</u>	<u>14,768,000</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 H.coptors S.Cars M/Cycle			1,452,000	1,452,000	1,888,000
A03808	Conveyance Charges			80,000	80,000	80,000
A039	TOTAL GENERAL			<u>8,559,000</u>	<u>8,559,000</u>	<u>8,765,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO					
A03901	Stationery			243,000	243,000	255,000
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			122,000	122,000	128,000
A03906	Uniforms and Protective Clothing			122,000	122,000	128,000
A03942	Cost of Other Stores			277,000	277,000	305,000
A03955	Computer Stationery			116,000	116,000	128,000
A03970	Others			<u>2,844,000</u>	<u>2,844,000</u>	<u>2,986,000</u>
1	Others			2,844,000		2,986,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS					<u>748,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
02C	Two Computers with all Accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>168,000</u>
A09601	Plant and Machinery					<u>168,000</u>
086	One Split A.C 1.5 Ton					96,000
111	Two Water Dispensers					72,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701	Furniture and Fixtures					<u>300,000</u>
001	Furniture and Fixtures					300,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,249,000</u>	<u>4,249,000</u>	<u>4,462,000</u>
A130	TOTAL TRANSPORT			<u>1,268,000</u>	<u>1,268,000</u>	<u>1,331,000</u>
A13001	Transport			1,268,000	1,268,000	1,331,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,213,000</u>	<u>1,213,000</u>	<u>1,274,000</u>
A13101	Machinery and Equipment			1,213,000	1,213,000	1,274,000
A132	TOTAL FURNITURE AND FIXTURE			<u>938,000</u>	<u>938,000</u>	<u>985,000</u>
A13201	Furniture and Fixture			938,000	938,000	985,000
A137	TOTAL COMPUTER EQUIPMENT			<u>830,000</u>	<u>830,000</u>	<u>872,000</u>
A13701	Hardware			276,000	276,000	290,000
A13702	Software			277,000	277,000	291,000
A13703	I.T. Equipment			277,000	277,000	291,000
DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO				140,414,000	104,211,000	144,012,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>16,442,000</u>	<u>15,299,000</u>	<u>16,914,000</u>
A011	TOTAL PAY		12	13	<u>8,036,000</u>	<u>6,948,000</u>	<u>8,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>4,923,000</u>	<u>5,015,000</u>	<u>4,923,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>4,854,000</u>	<u>4,980,000</u>	<u>4,854,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,298,000		1,298,000
D045	DEPUTY DIRECTOR (BPS-18)		1	2	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		630,000		
A119	ASSISTANT (BPS-16)		1	1	560,000	4,980,000	560,000
M250	MONITORING OFFICER (BPS-16)			1			630,000
A01105	Qualification Pay				69,000	35,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>3,113,000</u>	<u>1,933,000</u>	<u>3,113,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>3,113,000</u>	<u>1,933,000</u>	<u>3,113,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	482,000	1,933,000	482,000
D024	DATA INPUT OPERATOR (BPS-12)			1			721,000
J053	JUNIOR CLERK (BPS-11)		1	1	150,000		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		495,000		
N003	NAIB QASID (BPS-02)		1		547,000		
C089	CHOWKIDAR (BPS-01)			1			495,000
N003	NAIB QASID (BPS-01)			1			547,000
A012	TOTAL ALLOWANCES				<u>8,406,000</u>	<u>8,351,000</u>	<u>8,878,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD					
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,278,000</u>	<u>8,223,000</u>	<u>8,750,000</u>
A01202	House Rent Allowance			816,000	788,000	788,000
A01203	Conveyance Allowance			687,000	616,000	616,000
A01207	Washing Allowance			6,000	6,000	6,000
A01217	Medical Allowance			363,000	331,000	331,000
A0121T	Adhoc Relief Allowance 2013			39,000	30,000	30,000
A01224	Entertainment Allowance			28,000	10,000	10,000
A01226	Computer Allowance			43,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			94,000	92,000	92,000
A0122M	Adhoc Relief Allowance 2016			490,000	478,000	478,000
A0122Y	Ad-hoc Relief Allowance 2017			1,029,000	1,037,000	1,037,000
A01233	Unattractive Area Allowance			8,000	4,000	4,000
A01239	Special Allowance			268,000	134,000	134,000
A0123G	Ad-hoc Relief Allowance-2018			701,000	691,000	736,000
A0123P	Ad-hoc Relief A 2019			1,025,000	1,037,000	1,037,000
A0123X	Adhoc Relief Allowance-2020			470,000	442,000	494,000
A0124F	Adhoc Relief Allowance-2021				1,383,000	1,383,000
A01250	Incentive Allowance			1,429,000	715,000	715,000
A01270	Others			<u>782,000</u>	<u>391,000</u>	<u>821,000</u>
1	Other			782,000		821,000
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>389,000</u>	<u>295,000</u>	<u>425,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A03204	Electronic Communication			20,000	20,000	21,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>196,000</u>	<u>102,000</u>	<u>215,000</u>
A03302	Water			102,000	102,000	112,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0315	DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD					
A03303	Electricity			94,000		103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			37,000	37,000	48,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A03901	Stationery			22,000	22,000	23,000
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			8,000	8,000	9,000
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>402,000</u>	<u>402,000</u>	<u>422,000</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>117,000</u>	<u>117,000</u>	<u>123,000</u>
A13201	Furniture and Fixture			117,000	117,000	123,000
A137	TOTAL COMPUTER EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13701	Hardware			102,000	102,000	107,000

[illegible]

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>16,628,500</u>	<u>8,723,000</u>	<u>16,874,000</u>
A011	TOTAL PAY		17	18	<u>9,595,000</u>	<u>2,943,000</u>	<u>9,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>4,040,000</u>	<u>612,000</u>	<u>4,405,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>4,040,000</u>	<u>612,000</u>	<u>4,405,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	1,176,000		1,176,000
A119	ASSISTANT	(BPS-16)	1	1	1,956,000	612,000	1,956,000
M185	MONITERING OFFICER	(BPS-16)	4		908,000		
M250	MONITORING OFFICER	(BPS-16)		4			908,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,555,000</u>	<u>2,331,000</u>	<u>5,569,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,555,000</u>	<u>2,317,000</u>	<u>5,555,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	8	8	3,507,000		3,507,000
S053	SENIOR CLERK	(BPS-14)				2,317,000	
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		509,000		
N003	NAIB QASID	(BPS-01)		1			509,000
A01152	Personal pay					14,000	14,000
A012	TOTAL ALLOWANCES				<u>7,033,500</u>	<u>5,780,000</u>	<u>6,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,873,500</u>	<u>5,620,000</u>	<u>6,740,000</u>
A01202	House Rent Allowance				660,000	390,000	508,000
A01203	Conveyance Allowance				542,000	340,000	405,000
A01207	Washing Allowance				1,500	1,000	1,000
A0120D	Integrated Allowance				7,000	4,000	19,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0317	DISTT MONITORING & EVALUATION UNIT HYD					
A01217	Medical Allowance			277,000	187,000	227,000
A0121T	Adhoc Relief Allowance 2013			137,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015			59,000	35,000	66,000
A0122M	Adhoc Relief Allowance 2016			254,000	194,000	230,000
A0122Y	Ad-hoc Relief Allowance 2017			533,000	441,000	477,000
A0123G	Ad-hoc Relief Allowance-2018			382,000	294,000	420,000
A0123P	Ad-hoc Relief A 2019			143,000	441,000	453,000
A0123X	Adhoc Relief Allowance-2020			347,000	269,000	405,000
A0124F	Adhoc Relief Allowance-2021				588,000	613,000
A01250	Incentive Allowance			2,571,000	1,917,000	1,917,000
A01270	Others			<u>960,000</u>	<u>480,000</u>	<u>960,000</u>
1	Other			960,000		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>2,283,000</u>	<u>2,063,000</u>	<u>2,592,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03204	Electronic Communication			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>481,000</u>	<u>261,000</u>	<u>530,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			220,000		242,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,170,000</u>	<u>1,170,000</u>	<u>1,401,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			770,000	770,000	1,001,000
	H.coptors S.Cars M/Cycle					

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0317	DISTT MONITORING & EVALUATION UNIT HYD					
A039	TOTAL GENERAL			<u>503,000</u>	<u>503,000</u>	<u>525,000</u>
A03901	Stationery			79,000	79,000	83,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
1	Others			263,000		276,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A130	TOTAL TRANSPORT			<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
A13001	Transport			168,000	168,000	176,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13701	Hardware			53,000	53,000	56,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0317	DISTT MONITORING & EVALUATION UNIT HYD					
DISTT MONITORING & EVALUATION UNIT HYD				19,195,500	11,070,000	19,904,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,365,000</u>	<u>7,716,000</u>	<u>10,641,000</u>
A011	TOTAL PAY		9	9	<u>5,863,000</u>	<u>3,513,000</u>	<u>5,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,354,000</u>	<u>2,354,000</u>	<u>2,354,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,354,000</u>	<u>2,354,000</u>	<u>2,354,000</u>
C068	CHIEF INSTRUCTOR (BPS-18)		1	1	791,000		791,000
I050	INSTRUCTOR DRAWING (BPS-17)			1			761,000
I068	INSTRUCTOR / DRAWING (BPS-17)		1	1	802,000		802,000
A119	ASSISTANT (BPS-16)					2,354,000	
I050	INSTRUCTOR DRAWING (BPS-16)		1		761,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>3,509,000</u>	<u>1,159,000</u>	<u>3,509,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>3,509,000</u>	<u>1,159,000</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)					1,159,000	
J053	JUNIOR CLERK (BPS-11)		1	1	575,000		575,000
C167	COOK (BPS-02)		1		575,000		
N003	NAIB QASID (BPS-02)		1		889,000		
C167	COOK (BPS-01)			1			575,000
N003	NAIB QASID (BPS-01)			1			889,000
A012	TOTAL ALLOWANCES				<u>4,502,000</u>	<u>4,203,000</u>	<u>4,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,473,000</u>	<u>4,178,000</u>	<u>4,753,000</u>
A01202	House Rent Allowance				634,000	634,000	634,000
A01203	Conveyance Allowance				371,000	371,000	371,000
A01207	Washing Allowance				2,000	2,000	2,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD					
A0120D	Integrated Allowance			5,000	6,000	6,000
A01217	Medical Allowance			208,000	131,000	131,000
A0121T	Adhoc Relief Allowance 2013			15,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			71,000	71,000	71,000
A0122M	Adhoc Relief Allowance 2016			347,000	220,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017			711,000	497,000	497,000
A0123G	Ad-hoc Relief Allowance-2018			474,000	331,000	498,000
A0123P	Ad-hoc Relief A 2019			711,000	711,000	711,000
A0123X	Adhoc Relief Allowance-2020			320,000	224,000	336,000
A0124F	Adhoc Relief Allowance-2021				663,000	663,000
A01270	Others			<u>604,000</u>	<u>302,000</u>	<u>598,000</u>
1	Other			604,000		598,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>25,000</u>	<u>25,000</u>
A01289	Teaching Allowance			29,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>705,000</u>	<u>477,000</u>	<u>766,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>399,000</u>	<u>171,000</u>	<u>439,000</u>
A03301	Gas			53,000	53,000	58,000
A03302	Water			118,000	118,000	130,000
A03303	Electricity			228,000		251,000
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>234,000</u>	<u>234,000</u>	<u>253,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD					
A03901	Stationery			16,000	16,000	17,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03942	Cost of Other Stores			136,000	136,000	150,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
1	Others			60,000		63,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>223,000</u>	<u>234,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13001	Transport			62,000	62,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>161,000</u>	<u>161,000</u>	<u>169,000</u>
A13201	Furniture and Fixture			161,000	161,000	169,000
GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD				11,493,000	8,616,000	11,641,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>7,298,500</u>	<u>3,805,000</u>	<u>7,253,000</u>
A011	TOTAL PAY		9	9	<u>5,605,000</u>	<u>2,518,000</u>	<u>5,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>2,725,000</u>	<u>1,078,000</u>	<u>3,299,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>2,505,000</u>	<u>955,000</u>	<u>3,079,000</u>
R115	REGIONAL COORDINATOR (BPS-18)		1	1	709,000		709,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	698,000		698,000
A020	ACCOUNTANT (BPS-16)			1			574,000
A119	ASSISTANT (BPS-16)		1	1	446,000	955,000	446,000
C146	COMPUTER OPERATOR (BPS-16)		1		652,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			652,000
A01102	Personal pay				220,000	123,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>2,880,000</u>	<u>1,440,000</u>	<u>2,306,000</u>
A01151	Total Basic Pay Other Staff		5	4	<u>2,880,000</u>	<u>1,440,000</u>	<u>2,306,000</u>
A020	ACCOUNTANT (BPS-15)		1		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		506,000		
N003	NAIB QASID (BPS-02)		1		574,000		
C089	CHOWKIDAR (BPS-01)			1			506,000
N003	NAIB QASID (BPS-01)			1			574,000
A012	TOTAL ALLOWANCES				<u>1,693,500</u>	<u>1,287,000</u>	<u>1,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,693,500</u>	<u>1,287,000</u>	<u>1,648,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A01202	House Rent Allowance			125,000	101,000	101,000
A01203	Conveyance Allowance			71,000	63,000	63,000
A01207	Washing Allowance			1,500	1,000	1,000
A0120D	Integrated Allowance			4,500	2,000	2,000
A01217	Medical Allowance			69,000	45,000	45,000
A0121T	Adhoc Relief Allowance 2013			22,500	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			23,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016			116,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			238,000	162,000	162,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			159,000	108,000	167,000
A0123P	Ad-hoc Relief A 2019			238,000	162,000	162,000
A0123X	Adhoc Relief Allowance-2020			83,000	54,000	87,000
A0124F	Adhoc Relief Allowance-2021				216,000	216,000
A01270	Others			<u>539,000</u>	<u>270,000</u>	<u>539,000</u>
1	Other			539,000		539,000
A03	TOTAL OPERATING EXPENSES			<u>1,851,000</u>	<u>1,609,000</u>	<u>2,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>823,000</u>	<u>823,000</u>	<u>903,000</u>
A03402	Rent for Office Building			770,000	770,000	847,000
A03407	Rates and Taxes			53,000	53,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A03805	Travelling Allowance				50,000	50,000	50,000
A03807	P.O.L Charges A.planes				242,000	242,000	315,000
	H.coptors S.Cars M/Cycle						
A03808	Conveyance Charges				20,000	20,000	20,000
A039	TOTAL GENERAL				294,000	294,000	307,000
A03901	Stationery				56,000	56,000	59,000
A03902	Printing and Publication				50,000	50,000	50,000
A03905	Newspapers Periodicals and Books				22,000	22,000	23,000
A03906	Uniforms and Protective Clothing				56,000	56,000	59,000
A03970	Others				110,000	110,000	116,000
1	Others				110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE				168,000	168,000	177,000
A130	TOTAL TRANSPORT				56,000	56,000	59,000
A13001	Transport				56,000	56,000	59,000
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				56,000	56,000	59,000
A13201	Furniture and Fixture				56,000	56,000	59,000
REGIONAL COORDINATOR (ILMI) COMPLAINT					9,317,500	5,582,000	9,487,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>6,092,000</u>	<u>4,422,000</u>	<u>6,766,000</u>
A011	TOTAL PAY	10	10	<u>4,263,000</u>	<u>2,101,000</u>	<u>4,263,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>	<u>1,583,000</u>	<u>800,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>800,000</u>	<u>1,583,000</u>	<u>800,000</u>
A119	ASSISTANT (BPS-16)				1,583,000	
H075	HIGH SCHOOL TEACHER (BPS-16)	1	1	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,463,000</u>	<u>518,000</u>	<u>3,463,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>3,424,000</u>	<u>480,000</u>	<u>3,424,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	5	5	800,000		800,000
S053	SENIOR CLERK (BPS-14)				480,000	
A103	ARABIC / ORIENTAL TEACHER(BPS-09)	1	1	800,000		800,000
L035	LANGUAGE TEACHER (BPS-09)	1	1	800,000		800,000
N003	NAIB QASID (BPS-02)	2		1,024,000		
N003	NAIB QASID (BPS-01)		2			1,024,000
A01152	Personal pay			39,000	38,000	39,000
A012	TOTAL ALLOWANCES			<u>1,829,000</u>	<u>2,321,000</u>	<u>2,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,818,000</u>	<u>2,312,000</u>	<u>2,494,000</u>
A01202	House Rent Allowance			248,000	296,000	296,000
A01203	Conveyance Allowance			122,000	143,000	143,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			13,000	23,000	23,000
A01217	Medical Allowance			78,000	82,000	82,000
A0121T	Adhoc Relief Allowance 2013			14,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			24,000	26,000	26,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD					
A0122M	Adhoc Relief Allowance 2016			125,000	134,000	134,000
A0122Y	Ad-hoc Relief Allowance 2017			250,000	315,000	315,000
A0123G	Ad-hoc Relief Allowance-2018			167,000	210,000	175,000
A0123P	Ad-hoc Relief A 2019			250,000	315,000	315,000
A0123X	Adhoc Relief Allowance-2020			119,000	131,000	125,000
A0124F	Adhoc Relief Allowance-2021				420,000	420,000
A01270	Others			<u>406,000</u>	<u>203,000</u>	<u>426,000</u>
1	Other			406,000		426,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>9,000</u>	<u>9,000</u>
A01289	Teaching Allowance			11,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>637,000</u>	<u>482,000</u>	<u>679,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>155,000</u>		<u>171,000</u>
A03303	Electricity			155,000		171,000
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>398,000</u>	<u>398,000</u>	<u>423,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			123,000	123,000	129,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			123,000	123,000	135,000
A03970	Others			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD					
1	Others			118,000		124,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>606,000</u>	<u>606,000</u>	<u>636,000</u>
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>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13201	Furniture and Fixture			263,000	263,000	276,000
A137	TOTAL COMPUTER EQUIPMENT			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A13702	Software			67,000	67,000	70,000
GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD				7,335,000	5,510,000	8,081,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,591,000</u>	<u>5,659,000</u>	<u>9,491,000</u>
A011	TOTAL PAY		14	14	<u>6,495,000</u>	<u>2,927,000</u>	<u>6,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,547,000</u>	<u>774,000</u>	<u>1,547,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,547,000</u>	<u>774,000</u>	<u>1,547,000</u>
A119	ASSISTANT (BPS-16)					774,000	
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>2,153,000</u>	<u>4,948,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,948,000</u>	<u>2,153,000</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	2,153,000	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		536,000		
S008	SANITARY WORKER (BPS-02)		1		505,000		
N003	NAIB QASID (BPS-01)			1			536,000
S008	SANITARY WORKER (BPS-01)			1			505,000
A012	TOTAL ALLOWANCES				<u>2,096,000</u>	<u>2,732,000</u>	<u>2,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,067,000</u>	<u>2,707,000</u>	<u>2,971,000</u>
A01202	House Rent Allowance				195,000	323,000	323,000
A01203	Conveyance Allowance				158,000	211,000	211,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD					
A01207	Washing Allowance			500	1,000	1,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			70,000	113,000	113,000
A0121T	Adhoc Relief Allowance 2013			21,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015			23,000	37,000	37,000
A0122M	Adhoc Relief Allowance 2016			122,000	148,000	148,000
A0122Y	Ad-hoc Relief Allowance 2017			256,000	324,000	324,000
A01239	Special Allowance				86,000	86,000
A0123G	Ad-hoc Relief Allowance-2018			170,000	212,000	179,000
A0123P	Ad-hoc Relief A 2019			256,000	313,000	313,000
A0123X	Adhoc Relief Allowance-2020			142,000	177,000	149,000
A0124F	Adhoc Relief Allowance-2021				418,000	418,000
A01253	Science Teaching Allowance			1,500	1,000	1,000
A01270	Others			<u>650,000</u>	<u>325,000</u>	<u>650,000</u>
1	Other			650,000		650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>25,000</u>	<u>25,000</u>
A01289	Teaching Allowance			29,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>592,000</u>	<u>504,000</u>	<u>632,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			80,000	80,000	84,000
A033	TOTAL UTILITIES			<u>148,000</u>	<u>60,000</u>	<u>164,000</u>
A03301	Gas			25,000	25,000	28,000
A03302	Water			35,000	35,000	39,000
A03303	Electricity			88,000		97,000
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

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD					
A039	TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			123,000	123,000	135,000
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>701,000</u>	<u>701,000</u>	<u>736,000</u>
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>365,000</u>	<u>365,000</u>	<u>383,000</u>
A13201	Furniture and Fixture			365,000	365,000	383,000
GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD				9,884,000	6,864,000	10,859,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>99,329,000</u>	<u>71,911,000</u>	<u>98,396,000</u>
A011	TOTAL PAY		<u>139</u>	<u>139</u>	<u>55,243,000</u>	<u>34,367,000</u>	<u>55,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>47</u>	<u>29,316,000</u>	<u>20,257,000</u>	<u>33,445,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>47</u>	<u>28,881,000</u>	<u>20,039,000</u>	<u>33,010,000</u>
P111	PROFESSOR	(BPS-20)	1	1	1,103,000		1,103,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	3	3	4,372,000		4,372,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		2			1,371,000
P094	PRINCIPAL	(BPS-19)	1	1	3,396,000		3,396,000
H100	HEAD MASTER	(BPS-18)	1		2,791,000		
S067	SENIOR INSTRUCTOR	(BPS-18)		1			2,424,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	9	9	1,811,000		1,811,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	588,000		588,000
H100	HEAD MASTER	(BPS-17)		1			2,791,000
I049	INSTRUCTOR / LECTURER	(BPS-17)	13	13	4,438,000		4,438,000
L054	LECTURER	(BPS-17)	6	6	3,232,000		3,232,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,345,000		1,345,000
A119	ASSISTANT	(BPS-16)	2	2	617,000	20,039,000	617,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	2		1,371,000		
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	3,817,000		3,817,000
J058	JUNIOR INSTRUCTOR	(BPS-16)		1			1,705,000
A01102	Personal pay				435,000	218,000	435,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>	<u>92</u>	<u>25,927,000</u>	<u>14,110,000</u>	<u>21,798,000</u>
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>92</u>	<u>25,816,000</u>	<u>13,974,000</u>	<u>21,687,000</u>
D154	DRAWING TEACHER	(BPS-15)		2			859,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD						
S067	SENIOR INSTRUCTOR	(BPS-15)	1		2,424,000		
J025	JR INSTRUCTOR	(BPS-14)	1		1,705,000		
M156	MUSIC TEACHER	(BPS-14)		2			859,000
S053	SENIOR CLERK	(BPS-14)	1	1	624,000	13,974,000	624,000
C032	CATALOGUER	(BPS-11)	1	1	1,479,000		1,479,000
J053	JUNIOR CLERK	(BPS-11)	1	2	761,000		1,361,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)			1			603,000
D154	DRAWING TEACHER	(BPS-09)	2		859,000		
M156	MUSIC TEACHER	(BPS-09)	2		859,000		
O044	ORIENTIAL TEACHER	(BPS-09)	1	1	1,693,000		1,693,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	47	47	5,254,000		5,254,000
P027	PESH IMAM / QURAN TEACHER (BPS-07)		1		603,000		
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1		600,000		
M116	MOAZEN	(BPS-05)		1			603,000
D161	DRIVER	(BPS-04)	1	1	603,000		603,000
C089	CHOWKIDAR	(BPS-02)	10		3,394,000		
C167	COOK	(BPS-02)	9		910,000		
M022	MALHI	(BPS-02)	4		889,000		
M116	MOAZEN	(BPS-02)	1		603,000		
N003	NAIB QASID	(BPS-02)	4		1,002,000		
S008	SANITARY WORKER	(BPS-02)	1		552,000		
C089	CHOWKIDAR	(BPS-01)		10			3,394,000
C167	COOK	(BPS-01)		9			910,000
H007	HAMAL	(BPS-01)	5	5	1,002,000		1,002,000
M022	MALHI	(BPS-01)		4			889,000
N003	NAIB QASID	(BPS-01)		4			1,002,000
S008	SANITARY WORKER	(BPS-01)		1			552,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD					
A01152	Personal pay			111,000	136,000	111,000
A012	TOTAL ALLOWANCES			<u>44,086,000</u>	<u>37,544,000</u>	<u>43,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,874,000</u>	<u>37,376,000</u>	<u>42,985,000</u>
A01202	House Rent Allowance			5,206,000	3,899,000	3,899,000
A01203	Conveyance Allowance			4,120,000	3,033,000	3,033,000
A01207	Washing Allowance			17,000	20,000	20,000
A0120D	Integrated Allowance			19,000	65,000	65,000
A01216	Qualification Allowance			76,000	133,000	133,000
A01217	Medical Allowance			2,054,000	1,432,000	1,432,000
A0121T	Adhoc Relief Allowance 2013			236,000	236,000	236,000
A01224	Entertainment Allowance			21,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			676,000	676,000	676,000
A0122M	Adhoc Relief Allowance 2016			3,480,000	2,331,000	2,331,000
A0122N	Special Conveyance Allowance to Disbaled Employees			29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			7,173,000	5,112,000	5,112,000
A01238	Charge Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			4,782,000	3,408,000	5,021,000
A0123P	Ad-hoc Relief A 2019			7,173,000	5,112,000	5,112,000
A0123X	Adhoc Relief Allowance-2020			3,464,000	2,437,000	3,637,000
A0124F	Adhoc Relief Allowance-2021				6,766,000	6,766,000
A01270	Others			<u>5,347,000</u>	<u>2,674,000</u>	<u>5,470,000</u>
1	Other			5,347,000		5,470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>212,000</u>	<u>168,000</u>	<u>168,000</u>
A01289	Teaching Allowance			212,000	168,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>7,185,000</u>	<u>6,678,000</u>	<u>7,875,000</u>
A032	TOTAL COMMUNICATIONS			<u>357,000</u>	<u>357,000</u>	<u>375,000</u>
A03201	Postage and Telegraph			51,000	51,000	54,000
A03202	Telephone and Trunk call			306,000	306,000	321,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD					
A033	TOTAL UTILITIES			<u>2,359,000</u>	<u>1,406,000</u>	<u>2,594,000</u>
A03301	Gas			483,000	483,000	531,000
A03302	Water			923,000	923,000	1,015,000
A03303	Electricity			953,000		1,048,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,489,000</u>	<u>1,580,000</u>	<u>1,731,000</u>
A03805	Travelling Allowance			609,000	700,000	609,000
A03807	P.O.L Charges A.planes			805,000	805,000	1,047,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			75,000	75,000	75,000
A039	TOTAL GENERAL			<u>2,980,000</u>	<u>3,335,000</u>	<u>3,175,000</u>
A03901	Stationery			196,000	300,000	206,000
A03902	Printing and Publication			171,000	225,000	171,000
A03905	Newspapers Periodicals and Books			408,000	500,000	428,000
A03906	Uniforms and Protective Clothing			86,000	86,000	90,000
A03942	Cost of Other Stores			1,095,000	1,200,000	1,205,000
A03970	Others			<u>1,024,000</u>	<u>1,024,000</u>	<u>1,075,000</u>
1	Others			1,024,000		1,075,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,613,000</u>	<u>4,260,000</u>	<u>3,795,000</u>
A130	TOTAL TRANSPORT			<u>655,000</u>	<u>655,000</u>	<u>688,000</u>
A13001	Transport			655,000	655,000	688,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022 2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>961,000</u>	<u>1,125,000</u>	<u>1,009,000</u>
A13101	Machinery and Equipment		961,000	1,125,000	1,009,000
A132	TOTAL FURNITURE AND FIXTURE		<u>822,000</u>	<u>980,000</u>	<u>863,000</u>
A13201	Furniture and Fixture		822,000	980,000	863,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,175,000</u>	<u>1,500,000</u>	<u>1,235,000</u>
A13701	Hardware		513,000	650,000	539,000
A13702	Software		331,000	425,000	348,000
A13703	I.T. Equipment		331,000	425,000	348,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD			110,127,000	85,549,000	110,066,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>73,713,500</u>	<u>53,617,000</u>	<u>73,582,000</u>
A011	TOTAL PAY		<u>121</u>	<u>121</u>	<u>41,852,000</u>	<u>25,872,000</u>	<u>41,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>41</u>	<u>21,517,000</u>	<u>14,361,000</u>	<u>23,689,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>41</u>	<u>20,961,000</u>	<u>13,894,000</u>	<u>23,133,000</u>
P094	PRINCIPAL	(BPS-20)	1		1,219,000		
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	5,427,000		5,427,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		3			1,641,000
P094	PRINCIPAL	(BPS-19)		1			1,219,000
C068	CHIEF INSTRUCTOR	(BPS-18)	1	1	820,000		820,000
D220	DPE	(BPS-18)	1		1,029,000		
H100	HEAD MASTER	(BPS-18)	1		1,379,000		
S067	SENIOR INSTRUCTOR	(BPS-18)		1			1,447,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	9	9	1,628,000		1,628,000
H100	HEAD MASTER	(BPS-17)		1			1,379,000
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	13,894,000	510,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	2		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
J058	JUNIOIR INSTRUCTOR	(BPS-16)		1			725,000
A01102	Personal pay				556,000	467,000	556,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>82</u>	<u>80</u>	<u>20,335,000</u>	<u>11,511,000</u>	<u>18,163,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD						
A01151	Total Basic Pay Other Staff		82	80	20,263,000	11,440,000	18,091,000
A351	ART TEACHER (BPS-15)		1	1	2,932,000		2,932,000
D154	DRAWING TEACHER (BPS-15)		1	3	2,309,000		3,127,000
E110	EARLY CHILDHOOD TEACHER (BPS-15)			1			203,000
E118	Early Child Edu Teacher (BPS-15)		1		203,000		
S067	SENIOR INSTRUCTOR (BPS-15)		1		1,447,000		
J025	JR INSTRUCTOR (BPS-14)		1		725,000		
M156	MUSIC TEACHER (BPS-14)			2			818,000
S053	SENIOR CLERK (BPS-14)		1	1	594,000	11,440,000	594,000
C032	CATALOGUER (BPS-11)		1	1	652,000		652,000
J053	JUNIOR CLERK (BPS-11)		1	2	725,000		1,296,000
D154	DRAWING TEACHER (BPS-09)		2		818,000		
M156	MUSIC TEACHER (BPS-09)		2		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		571,000		
C089	CHOWKIDAR (BPS-01)		10	10	1,041,000		1,041,000
C167	COOK (BPS-01)		10	10	867,000		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	4	956,000		956,000
S008	SANITARY WORKER (BPS-01)		1	1	791,000		791,000
A01152	Personal pay				72,000	71,000	72,000
A012	TOTAL ALLOWANCES				31,861,500	27,745,000	31,730,000
A012-1	TOTAL REGULAR ALLOWANCES				31,674,500	27,597,000	31,582,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD					
A01201	Senior Post Allowance			7,000	7,000	7,000
A01202	House Rent Allowance			3,478,000	2,600,000	2,600,000
A01203	Conveyance Allowance			2,821,000	2,076,000	2,076,000
A01207	Washing Allowance			14,000	11,000	11,000
A0120D	Integrated Allowance			11,000	22,000	22,000
A01217	Medical Allowance			1,522,000	1,083,000	1,083,000
A0121T	Adhoc Relief Allowance 2013			183,000	170,000	170,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01228	Orderly Allowance			79,500	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015			487,000	487,000	487,000
A0122M	Adhoc Relief Allowance 2016			2,543,000	1,809,000	1,809,000
A0122N	Special Conveyance Allowance to Disbalded Employees			29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			5,240,000	3,873,000	3,873,000
A01233	Unattractive Area Allowance			8,000	4,000	4,000
A01238	Charge Allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			3,494,000	2,577,000	3,669,000
A0123P	Ad-hoc Relief A 2019			5,240,000	3,866,000	3,866,000
A0123X	Adhoc Relief Allowance-2020			2,387,000	1,674,000	2,506,000
A0124F	Adhoc Relief Allowance-2021				5,154,000	5,154,000
A01270	Others			<u>4,122,000</u>	<u>2,061,000</u>	<u>4,122,000</u>
1	Other			4,122,000		4,122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>187,000</u>	<u>148,000</u>	<u>148,000</u>
A01289	Teaching Allowance			187,000	148,000	148,000
A03	TOTAL OPERATING EXPENSES			<u>2,461,000</u>	<u>2,754,000</u>	<u>2,677,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>191,000</u>	<u>201,000</u>
A03201	Postage and Telegraph			90,000	90,000	95,000
A03202	Telephone and Trunk call			101,000	101,000	106,000
A033	TOTAL UTILITIES			<u>799,000</u>	<u>242,000</u>	<u>879,000</u>
A03301	Gas			121,000	121,000	133,000
A03302	Water			121,000	121,000	133,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD					
A03303	Electricity			557,000		613,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>304,000</u>	<u>622,000</u>	<u>359,000</u>
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,000	500,000	237,000
A03808	Conveyance Charges			56,000	56,000	56,000
A039	TOTAL GENERAL			<u>1,167,000</u>	<u>1,699,000</u>	<u>1,238,000</u>
A03901	Stationery			122,000	195,000	128,000
A03902	Printing and Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals and Books			62,000	62,000	65,000
A03906	Uniforms and Protective Clothing			62,000	62,000	65,000
A03942	Cost of Other Stores			383,000	485,000	421,000
A03970	Others			<u>428,000</u>	<u>785,000</u>	<u>449,000</u>
1	Others			428,000		449,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,123,000</u>	<u>1,493,000</u>	<u>1,180,000</u>
A130	TOTAL TRANSPORT			<u>289,000</u>	<u>289,000</u>	<u>303,000</u>
A13001	Transport			289,000	289,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>272,000</u>	<u>272,000</u>	<u>286,000</u>
A13101	Machinery and Equipment			<u>272,000</u>	<u>272,000</u>	<u>286,000</u>
1	Machinery and Equipment			272,000		

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>475,000</u>	<u>331,000</u>
A13201	Furniture and Fixture			315,000	475,000	331,000
A137	TOTAL COMPUTER EQUIPMENT			<u>247,000</u>	<u>457,000</u>	<u>260,000</u>
A13701	Hardware			104,000	185,000	109,000
A13702	Software			72,000	72,000	76,000
A13703	I.T. Equipment			71,000	200,000	75,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD				77,297,500	59,064,000	77,439,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>14,002,000</u>	<u>11,634,000</u>	<u>15,617,000</u>
A011	TOTAL PAY	16	16	<u>9,030,000</u>	<u>5,497,000</u>	<u>9,030,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,228,000</u>	<u>3,729,000</u>	<u>3,228,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,228,000</u>	<u>3,729,000</u>	<u>3,228,000</u>
D223	DEPUTY DIRECTOR (DETRC) (BPS-19)	1		982,000		
D223	DEPUTY DIRECTOR (DETRC) (BPS-18)		1			982,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	2	2	1,314,000		1,314,000
L054	LECTURER (BPS-17)	2	2	932,000		932,000
A119	ASSISTANT (BPS-16)				3,729,000	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>5,802,000</u>	<u>1,768,000</u>	<u>5,802,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>5,758,000</u>	<u>1,702,000</u>	<u>5,758,000</u>
T009	TECHNICAL ASSISTANT (BPS-15)	1		1,011,000		
S053	SENIOR CLERK (BPS-14)				1,702,000	
T009	TECHNICAL ASSISTANT (BPS-14)		1			1,011,000
C008	CAMERA MAN (BPS-12)	1	1	810,000		810,000
J053	JUNIOR CLERK (BPS-11)	1	1	600,000		600,000
D161	DRIVER (BPS-04)	1	1	586,000		586,000
C089	CHOWKIDAR (BPS-02)	1		552,000		
C167	COOK (BPS-02)	1		552,000		
H007	HAMAL (BPS-02)	1		552,000		
N003	NAIB QASID (BPS-02)	3		524,000		
S008	SANITARY WORKER (BPS-02)	1		571,000		
C089	CHOWKIDAR (BPS-01)		1			552,000
C167	COOK (BPS-01)		1			552,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
H007	HAMAL	(BPS-01)	1				552,000
N003	NAIB QASID	(BPS-01)	3				524,000
S008	SANITARY WORKER	(BPS-01)	1				571,000
A01152	Personal pay				44,000	66,000	44,000
A012	TOTAL ALLOWANCES				<u>4,972,000</u>	<u>6,137,000</u>	<u>6,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,810,000</u>	<u>5,975,000</u>	<u>6,425,000</u>
A01202	House Rent Allowance				572,000	710,000	710,000
A01203	Conveyance Allowance				363,000	456,000	456,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				7,000	10,000	10,000
A01217	Medical Allowance				230,000	253,000	253,000
A0121T	Adhoc Relief Allowance 2013				38,000	38,000	38,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				71,000	75,000	75,000
A0122M	Adhoc Relief Allowance 2016				360,000	385,000	385,000
A0122Y	Ad-hoc Relief Allowance 2017				728,000	821,000	821,000
A0123G	Ad-hoc Relief Allowance-2018				485,000	547,000	509,000
A0123P	Ad-hoc Relief A 2019				728,000	821,000	821,000
A0123X	Adhoc Relief Allowance-2020				344,000	352,000	361,000
A0124F	Adhoc Relief Allowance-2021					1,059,000	1,059,000
A01270	Others				<u>871,000</u>	<u>436,000</u>	<u>915,000</u>
1	Other				871,000		915,000
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>1,172,000</u>	<u>1,098,000</u>	<u>1,263,000</u>
A032	TOTAL COMMUNICATIONS				<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A03201	Postage and Telegraph				20,000	20,000	21,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A03202	Telephone and Trunk call			112,000	112,000	118,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>24,000</u>	<u>107,000</u>
A03301	Gas			24,000	24,000	26,000
A03303	Electricity			74,000		81,000
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>236,000</u>	<u>236,000</u>	<u>272,000</u>
A03805	Travelling Allowance			71,000	71,000	71,000
A03807	P.O.L Charges A.planes			121,000	121,000	157,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			44,000	44,000	44,000
A039	TOTAL GENERAL			<u>697,000</u>	<u>697,000</u>	<u>736,000</u>
A03901	Stationery			88,000	88,000	92,000
A03902	Printing and Publication			67,000	67,000	67,000
A03905	Newspapers Periodicals and Books			60,000	60,000	63,000
A03906	Uniforms and Protective Clothing			41,000	41,000	43,000
A03942	Cost of Other Stores			152,000	152,000	167,000
A03955	Computer Stationery			22,000	22,000	24,000
A03970	Others			<u>267,000</u>	<u>267,000</u>	<u>280,000</u>
1	Others			267,000		280,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>998,000</u>	<u>998,000</u>	<u>1,049,000</u>
A130	TOTAL TRANSPORT			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A13001	Transport			290,000	290,000	305,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>290,000</u>	<u>290,000</u>	<u>305,000</u>
A13101	Machinery and Equipment			290,000	290,000	305,000
A132	TOTAL FURNITURE AND FIXTURE			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
A13201	Furniture and Fixture			260,000	260,000	273,000
A137	TOTAL COMPUTER EQUIPMENT			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A13701	Hardware			79,000	79,000	83,000
A13703	I.T. Equipment			79,000	79,000	83,000
DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD				16,172,000	13,730,000	17,929,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>20,021,000</u>	<u>12,661,000</u>	<u>21,232,000</u>
A011	TOTAL PAY		21	22	<u>11,251,000</u>	<u>4,183,000</u>	<u>11,616,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>3,632,000</u>	<u>433,000</u>	<u>3,997,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>3,632,000</u>	<u>433,000</u>	<u>3,997,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	1,071,000		1,071,000
S236	SUPERINTENDENT	(BPS-17)		1			365,000
A119	ASSISTANT	(BPS-16)	1	1	1,880,000	433,000	1,880,000
M185	MONITERING OFFICER	(BPS-16)	3		681,000		
M250	MONITORING OFFICER	(BPS-16)		3			681,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>7,619,000</u>	<u>3,750,000</u>	<u>7,619,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>7,619,000</u>	<u>3,750,000</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)				3,750,000	
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		509,000		
N003	NAIB QASID	(BPS-01)		1			509,000
A012	TOTAL ALLOWANCES				<u>8,770,000</u>	<u>8,478,000</u>	<u>9,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,603,000</u>	<u>8,314,000</u>	<u>9,449,000</u>
A01202	House Rent Allowance				538,000	453,000	571,000
A01203	Conveyance Allowance				733,000	600,000	665,000
A01207	Washing Allowance				1,500	1,000	1,000
A0120D	Integrated Allowance				4,000	9,000	24,000
A01217	Medical Allowance				355,000	282,000	322,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB					
A0121T	Adhoc Relief Allowance 2013			86,000	68,000	68,000
A0122C	Adhoc Relief Allowance - 2015			61,000	50,000	81,000
A0122M	Adhoc Relief Allowance 2016			331,000	275,000	311,000
A0122Y	Ad-hoc Relief Allowance 2017			714,000	627,000	663,000
A01238	Charge Allowance			4,500	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			447,000	418,000	488,000
A0123P	Ad-hoc Relief A 2019			107,000	627,000	639,000
A0123X	Adhoc Relief Allowance-2020			458,000	397,000	522,000
A01241	Utility allowance for electricity			64,000	32,000	32,000
A0124F	Adhoc Relief Allowance-2021				837,000	862,000
A01250	Incentive Allowance			3,429,000	3,000,000	3,000,000
A01253	Science Teaching Allowance			145,000	73,000	73,000
A01270	Others			<u>1,125,000</u>	<u>563,000</u>	<u>1,125,000</u>
1	Other			1,125,000		1,125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>	<u>164,000</u>	<u>167,000</u>
A01274	Medical Charges			160,000	160,000	160,000
A01289	Teaching Allowance			2,000	1,000	1,000
A01299	Others			5,000	3,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>2,414,000</u>	<u>2,238,000</u>	<u>2,751,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03204	Electronic Communication			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>261,000</u>	<u>482,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			176,000		194,000
A03305	POL for Generator			236,000	236,000	260,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,377,000</u>	<u>1,377,000</u>	<u>1,641,000</u>
A03805	Travelling Allowance			497,000	497,000	497,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	880,000	1,144,000
A039	TOTAL GENERAL			<u>471,000</u>	<u>471,000</u>	<u>492,000</u>
A03901	Stationery			66,000	66,000	69,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
1	Others			263,000		276,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>287,000</u>	<u>287,000</u>	<u>301,000</u>
A130	TOTAL TRANSPORT			<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A13001	Transport			203,000	203,000	213,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB					
A137	TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13701	Hardware			21,000	21,000	22,000
	DISTT MONITORING & EVALUATION UNIT JACOB			22,722,000	15,186,000	24,424,000

800

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>17,575,000</u>	<u>9,998,000</u>	<u>17,280,000</u>
A011	TOTAL PAY		25	25	<u>11,137,000</u>	<u>4,809,000</u>	<u>11,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,359,000</u>	<u>4,019,000</u>	<u>7,359,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,115,000</u>	<u>3,825,000</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)				3,825,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		627,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			627,000
A01102	Personal pay				244,000	194,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,778,000</u>	<u>790,000</u>	<u>3,778,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,778,000</u>	<u>790,000</u>	<u>3,778,000</u>
S053	SENIOR CLERK	(BPS-14)				790,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	722,000		722,000
L003	LAB ASSISTANT	(BPS-07)	1		139,000		
L010	LABORATORY ASSISTANT	(BPS-07)		1			139,000
D161	DRIVER	(BPS-04)	1	1	516,000		516,000
C089	CHOWKIDAR	(BPS-02)	2		626,000		
M022	MALHI	(BPS-02)	1		562,000		
N003	NAIB QASID	(BPS-02)	2		651,000		
S008	SANITARY WORKER	(BPS-02)	1		562,000		
C089	CHOWKIDAR	(BPS-01)		2			626,000
M022	MALHI	(BPS-01)		1			562,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD						
N003	NAIB QASID	(BPS-01)		2			651,000
S008	SANITARY WORKER	(BPS-01)		1			562,000
A012	TOTAL ALLOWANCES				<u>6,438,000</u>	<u>5,189,000</u>	<u>6,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,432,000</u>	<u>5,184,000</u>	<u>6,138,000</u>
A01202	House Rent Allowance				490,000	342,000	342,000
A01203	Conveyance Allowance				438,000	313,000	313,000
A0120D	Integrated Allowance				6,500	3,000	3,000
A01216	Qualification Allowance				68,000	34,000	34,000
A01217	Medical Allowance				302,000	198,000	198,000
A0121T	Adhoc Relief Allowance 2013				81,500	41,000	41,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				102,000	67,000	67,000
A0122M	Adhoc Relief Allowance 2016				523,000	345,000	345,000
A0122Y	Ad-hoc Relief Allowance 2017				1,059,000	721,000	721,000
A01233	Unattractive Area Allowance				23,000	15,000	15,000
A01238	Charge Allowance				107,000	150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018				706,000	481,000	741,000
A0123P	Ad-hoc Relief A 2019				1,059,000	721,000	721,000
A0123X	Adhoc Relief Allowance-2020				371,000	240,000	390,000
A0124F	Adhoc Relief Allowance-2021					962,000	962,000
A01270	Others				<u>1,089,000</u>	<u>545,000</u>	<u>1,089,000</u>
1	Other				1,089,000		1,089,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
A01289	Teaching Allowance				6,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES				<u>5,156,000</u>	<u>6,707,000</u>	<u>5,656,000</u>
A032	TOTAL COMMUNICATIONS				<u>124,000</u>	<u>124,000</u>	<u>131,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				88,000	88,000	92,000
A03204	Electronic Communication				12,000	12,000	13,000
A03205	Courier and Pilot Service				12,000	12,000	13,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD					
A033	TOTAL UTILITIES			<u>600,000</u>	<u>134,000</u>	<u>661,000</u>
A03301	Gas			97,000	97,000	107,000
A03302	Water			37,000	37,000	41,000
A03303	Electricity			466,000		513,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,006,000</u>	<u>1,480,000</u>	<u>1,224,000</u>
A03805	Travelling Allowance			200,000	400,000	200,000
A03807	P.O.L Charges A.planes			726,000	1,000,000	944,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			80,000	80,000	80,000
A039	TOTAL GENERAL			<u>3,426,000</u>	<u>4,969,000</u>	<u>3,640,000</u>
A03901	Stationery			221,000	300,000	232,000
A03902	Printing and Publication			150,000	220,000	150,000
A03905	Newspapers Periodicals and Books			331,000	350,000	348,000
A03906	Uniforms and Protective Clothing			71,000	100,000	75,000
A03942	Cost of Other Stores			578,000	800,000	636,000
A03955	Computer Stationery			399,000	399,000	439,000
A03970	Others			<u>1,676,000</u>	<u>2,800,000</u>	<u>1,760,000</u>
1	Others			1,676,000		1,760,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,605,000</u>	<u>3,388,000</u>	<u>2,735,000</u>
A130	TOTAL TRANSPORT			<u>441,000</u>	<u>550,000</u>	<u>463,000</u>
A13001	Transport			441,000	550,000	463,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>541,000</u>	<u>650,000</u>	<u>568,000</u>
A13101	Machinery and Equipment			541,000	650,000	568,000
A132	TOTAL FURNITURE AND FIXTURE			<u>855,000</u>	<u>1,000,000</u>	<u>898,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD					
A13201	Furniture and Fixture			855,000	1,000,000	898,000
A137	TOTAL COMPUTER EQUIPMENT			<u>768,000</u>	<u>1,188,000</u>	<u>806,000</u>
A13701	Hardware			221,000	350,000	232,000
A13702	Software			221,000	350,000	232,000
A13703	I.T. Equipment			326,000	488,000	342,000
GOV ELEMENTORY COLLEGE MEN JACOBABAD				25,336,000	20,093,000	25,671,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,815,000</u>	<u>8,560,000</u>	<u>13,559,000</u>
A011	TOTAL PAY		16	17	<u>6,474,000</u>	<u>2,686,000</u>	<u>6,853,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>2,121,000</u>	<u>763,000</u>	<u>2,486,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>2,121,000</u>	<u>763,000</u>	<u>2,486,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	641,000		641,000
A119	ASSISTANT	(BPS-16)	1	1	572,000	763,000	572,000
M185	MONITERING OFFICER	(BPS-16)	4		908,000		
M250	MONITORING OFFICER	(BPS-16)		4			908,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,353,000</u>	<u>1,923,000</u>	<u>4,367,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,353,000</u>	<u>1,909,000</u>	<u>4,353,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	7	7	2,631,000		2,631,000
S053	SENIOR CLERK	(BPS-14)				1,909,000	
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		574,000		
N003	NAIB QASID	(BPS-01)		1			574,000
A01152	Personal pay					14,000	14,000
A012	TOTAL ALLOWANCES				<u>5,341,000</u>	<u>5,874,000</u>	<u>6,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,341,000</u>	<u>5,874,000</u>	<u>6,706,000</u>
A01202	House Rent Allowance				478,000	463,000	581,000
A01203	Conveyance Allowance				393,000	352,000	417,000
A0120D	Integrated Allowance					12,000	27,000
A01217	Medical Allowance				185,000	193,000	233,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0255	DISTRICT MONITORING & EVALUATION UNIT					
A0121T	Adhoc Relief Allowance 2013			56,000	52,000	52,000
A0122C	Adhoc Relief Allowance - 2015			34,000	38,000	69,000
A0122M	Adhoc Relief Allowance 2016			183,000	177,000	213,000
A0122N	Special Conveyance Allowance to Disbalded Employees			29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			402,000	401,000	437,000
A01239	Special Allowance			1,125,000	563,000	563,000
A0123G	Ad-hoc Relief Allowance-2018			268,000	267,000	300,000
A0123P	Ad-hoc Relief A 2019			143,000	401,000	413,000
A0123X	Adhoc Relief Allowance-2020			256,000	245,000	310,000
A01244	Adhoc Relief			3,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021				517,000	542,000
A01250	Incentive Allowance			1,205,000	1,875,000	1,875,000
A01270	Others			<u>581,000</u>	<u>291,000</u>	<u>647,000</u>
1	Other			581,000		647,000
A03	TOTAL OPERATING EXPENSES			<u>1,637,000</u>	<u>1,530,000</u>	<u>1,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03204	Electronic Communication			12,000	12,000	13,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>245,000</u>	<u>388,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>799,000</u>	<u>799,000</u>	<u>944,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			484,000	484,000	629,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0255	DISTRICT MONITORING & EVELUATION UNIT					
A039	TOTAL GENERAL			416,000	416,000	434,000
A03901	Stationery			69,000	69,000	72,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			232,000	232,000	244,000
1	Others			232,000		244,000
A09	TOTAL PHYSICAL ASSETS					140,000
A092	TOTAL COMPUTER EQUIPMENT					140,000
A09201	Hardware					140,000
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			261,000	261,000	274,000
A130	TOTAL TRANSPORT			158,000	158,000	166,000
A13001	Transport			158,000	158,000	166,000
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			21,000	21,000	22,000
A13201	Furniture and Fixture			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			46,000	46,000	48,000
A13701	Hardware			46,000	46,000	48,000
DISTRICT MONITORING & EVELUATION UNIT				13,713,000	10,351,000	15,813,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>25,558,000</u>	<u>16,889,000</u>	<u>27,497,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>17,561,000</u>	<u>7,928,000</u>	<u>17,575,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>11,672,000</u>	<u>6,720,000</u>	<u>11,672,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>11,672,000</u>	<u>6,720,000</u>	<u>11,672,000</u>
A982	ADDITIONAL DIRECTOR ASSESSMENT	(BPS-20)	1	1	1,221,000		1,221,000
A941	ADDITIONAL DIRECTOR (RESEARCH)	(BPS-19)	1	1	803,000		803,000
P220	Peace Coordinator / Deputy Director	(BPS-19)	1		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
P220	Peace Coordinator / Deputy Director	(BPS-18)		1			932,000
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	6,720,000	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		<u>15</u>	<u>15</u>	<u>5,889,000</u>	<u>1,208,000</u>	<u>5,903,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>5,889,000</u>	<u>1,194,000</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	1,194,000	656,000
D024	DATA INPUT OPERATOR	(BPS-12)		3			1,751,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO						
J053	JUNIOR CLERK	(BPS-11)	1	1	693,000		693,000
D024	DATA INPUT OPERATOR	(BPS-06)	3		1,751,000		
D161	DRIVER	(BPS-04)	2	2	728,000		728,000
C089	CHOWKIDAR	(BPS-02)	1		477,000		
N003	NAIB QASID	(BPS-02)	6		937,000		
C089	CHOWKIDAR	(BPS-01)		1			477,000
N003	NAIB QASID	(BPS-01)		6			937,000
A01152	Personal pay					14,000	14,000
A012	TOTAL ALLOWANCES				<u>7,997,000</u>	<u>8,961,000</u>	<u>9,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,997,000</u>	<u>8,816,000</u>	<u>9,777,000</u>
A01202	House Rent Allowance				973,000	934,000	934,000
A01203	Conveyance Allowance				865,000	763,000	763,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				328,000	332,000	332,000
A0121T	Adhoc Relief Allowance 2013				35,000	15,000	15,000
A01224	Entertainment Allowance				3,500	6,000	6,000
A01228	Orderly Allowance				79,500	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015				97,000	102,000	102,000
A0122M	Adhoc Relief Allowance 2016				502,000	524,000	524,000
A0122Y	Ad-hoc Relief Allowance 2017				1,100,000	1,187,000	1,187,000
A0123G	Ad-hoc Relief Allowance-2018				735,000	791,000	772,000
A0123P	Ad-hoc Relief A 2019				1,097,000	1,187,000	1,187,000
A0123X	Adhoc Relief Allowance-2020				495,000	455,000	520,000
A0124F	Adhoc Relief Allowance-2021					1,583,000	1,583,000
A01270	Others				<u>1,682,000</u>	<u>841,000</u>	<u>1,756,000</u>
1	Other				1,682,000		1,756,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>145,000</u>	<u>145,000</u>
A01274	Medical Charges					145,000	145,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>203,576,000</u>	<u>179,513,000</u>	<u>204,415,000</u>
A032	TOTAL COMMUNICATIONS			<u>218,000</u>	<u>618,000</u>	<u>229,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			139,000	139,000	146,000
A03204	Electronic Communication			36,000	236,000	38,000
A03205	Courier and Pilot Service			23,000	223,000	24,000
A033	TOTAL UTILITIES			<u>439,000</u>		<u>483,000</u>
A03303	Electricity			439,000		483,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,155,000</u>	<u>5,355,000</u>	<u>1,337,000</u>
A03805	Travelling Allowance			440,000	2,440,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	2,605,000	787,000
A03808	Conveyance Charges			110,000	310,000	110,000
A039	TOTAL GENERAL			<u>201,764,000</u>	<u>173,540,000</u>	<u>202,366,000</u>
A03901	Stationery			122,000	222,000	128,000
A03902	Printing and Publication			110,000	210,000	110,000
A03905	Newspapers Periodicals and Books			122,000	122,000	128,000
A03906	Uniforms and Protective Clothing			62,000	62,000	65,000
A03942	Cost of Other Stores			260,000	1,260,000	286,000
A03955	Computer Stationery			116,000	116,000	128,000
A03966	Standardized Achievement Test (SAT)			134,000,000	102,076,000	134,000,000
A03970	Others			<u>972,000</u>	<u>3,472,000</u>	<u>1,521,000</u>
1	Others			972,000		1,521,000
A03981	Learning Assessment/ PEACE			66,000,000	66,000,000	66,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO						
A05216	Fin. Assis. to the families of G. Serv. who expire		2,400,000				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,522,000</u> <u>2,722,000</u> <u>1,597,000</u>				
A130	TOTAL TRANSPORT		<u>254,000</u> <u>454,000</u> <u>267,000</u>				
A13001	Transport		254,000454,000267,000				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>276,000</u> <u>476,000</u> <u>290,000</u>				
A13101	Machinery and Equipment		276,000476,000290,000				
A132	TOTAL FURNITURE AND FIXTURE		<u>248,000</u> <u>448,000</u> <u>260,000</u>				
A13201	Furniture and Fixture		248,000448,000260,000				
A137	TOTAL COMPUTER EQUIPMENT		<u>744,000</u> <u>1,344,000</u> <u>780,000</u>				
A13701	Hardware		248,000448,000260,000				
A13702	Software		248,000448,000260,000				
A13703	I.T. Equipment		248,000448,000260,000				
PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO			230,656,000201,524,000233,509,000				

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>17,210,500</u>	<u>13,314,000</u>	<u>17,992,000</u>
A011	TOTAL PAY		21	21	<u>8,512,000</u>	<u>4,501,000</u>	<u>8,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,199,000</u>	<u>300,000</u>	<u>2,199,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,199,000</u>	<u>300,000</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	300,000	877,000
M185	MONITERING OFFICER	(BPS-16)	3		681,000		
M250	MONITORING OFFICER	(BPS-16)		3			681,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,313,000</u>	<u>4,201,000</u>	<u>6,313,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,100,000</u>	<u>4,094,000</u>	<u>6,100,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	13	13	4,223,000		4,223,000
S053	SENIOR CLERK	(BPS-14)				4,094,000	
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		574,000		
N003	NAIB QASID	(BPS-01)		1			574,000
A01156	Total Pay of contract staff				<u>213,000</u>	<u>107,000</u>	<u>213,000</u>
S053	SENIOR CLERK	(BPS-14)			213,000	107,000	213,000
A012	TOTAL ALLOWANCES				<u>8,698,500</u>	<u>8,813,000</u>	<u>9,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,511,000</u>	<u>8,719,000</u>	<u>9,386,000</u>
A01202	House Rent Allowance				540,000	473,000	473,000
A01203	Conveyance Allowance				714,000	629,000	629,000
A01207	Washing Allowance				24,000	24,000	24,000
A01217	Medical Allowance				323,000	293,000	293,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0260	DISTRICT MONITORING & EVALUATION UNIT					
A0121B	Health Professional Allowance				13,000	13,000
A0121T	Adhoc Relief Allowance 2013			81,000	73,000	73,000
A0122C	Adhoc Relief Allowance - 2015			79,000	66,000	66,000
A0122M	Adhoc Relief Allowance 2016			340,000	262,000	262,000
A0122Y	Ad-hoc Relief Allowance 2017			757,000	652,000	652,000
A01239	Special Allowance			2,786,000	2,438,000	2,438,000
A0123G	Ad-hoc Relief Allowance-2018			505,000	435,000	530,000
A0123P	Ad-hoc Relief A 2019			107,000	652,000	652,000
A0123X	Adhoc Relief Allowance-2020			487,000	420,000	511,000
A0124F	Adhoc Relief Allowance-2021				869,000	869,000
A01250	Incentive Allowance			1,071,000	1,071,000	1,071,000
A01270	Others			<u>697,000</u>	<u>349,000</u>	<u>830,000</u>
1	Other			697,000		830,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>187,500</u>	<u>94,000</u>	<u>94,000</u>
A01289	Teaching Allowance			187,500	94,000	94,000
A03	TOTAL OPERATING EXPENSES			<u>2,033,000</u>	<u>1,926,000</u>	<u>2,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03204	Electronic Communication			12,000	12,000	13,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>245,000</u>	<u>388,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,195,000</u>	<u>1,195,000</u>	<u>1,459,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes			880,000	880,000	1,144,000
	H.coptors S.Cars M/Cycle					

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0260	DISTRICT MONITORING & EVALUATION UNIT					
A039	TOTAL GENERAL			<u>416,000</u>	<u>416,000</u>	<u>434,000</u>
A03901	Stationery			69,000	69,000	72,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
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>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>326,000</u>	<u>326,000</u>	<u>343,000</u>
A130	TOTAL TRANSPORT			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13001	Transport			210,000	210,000	221,000
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>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13701	Hardware			59,000	59,000	62,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KK0260	DISTRICT MONITORING & EVELUATION UNIT					
DISTRICT MONITORING & EVELUATION UNIT				19,569,500	15,566,000	20,830,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>38,814,500</u>	<u>28,582,000</u>	<u>43,089,000</u>
A011	TOTAL PAY		63	63	<u>26,890,500</u>	<u>13,496,000</u>	<u>26,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>13,500,500</u>	<u>6,618,000</u>	<u>13,501,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>13,455,000</u>	<u>6,567,000</u>	<u>13,455,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,061,000		1,061,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		2			1,231,000
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		589,000		
L054	LECTURER	(BPS-17)	6	6	1,703,000		1,703,000
L058	LIBRARIAN	(BPS-17)	1	2	473,000		1,515,000
A119	ASSISTANT	(BPS-16)	1	1	906,000	6,567,000	906,000
C146	COMPUTER OPERATOR	(BPS-16)	1		596,000		
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		642,000		
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	544,000		544,000
L058	LIBRARIAN	(BPS-16)	1		1,042,000		
S322	SCIENCE TEACHER	(BPS-16)	2	2	2,597,000		2,597,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			596,000
A01102	Personal pay				45,500	51,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>13,390,000</u>	<u>6,878,000</u>	<u>13,390,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>13,347,000</u>	<u>6,829,000</u>	<u>13,347,000</u>
A249	ASSISTANT LIBRARIAN	(BPS-15)		1			574,000
D154	DRAWING TEACHER	(BPS-15)		2			826,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	3,351,000		3,351,000
S053	SENIOR CLERK	(BPS-14)	1	1	597,000	6,829,000	597,000
J053	JUNIOR CLERK	(BPS-11)	1	1	574,000		574,000
D154	DRAWING TEACHER	(BPS-09)	2		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		597,000		
L010	LABORATORY ASSISTANT	(BPS-07)		1			597,000
A249	ASSISTANT LIBRARIAN	(BPS-05)	1		574,000		
C089	CHOWKIDAR	(BPS-02)	1		624,000		
C167	COOK	(BPS-02)	2		637,000		
L004	LAB ATTENDANT	(BPS-02)	1		538,000		
L011	LABORATORY ATTENDANT	(BPS-02)		1			538,000
M022	MALHI	(BPS-02)	1		477,000		
N003	NAIB QASID	(BPS-02)	9		2,102,000		
S008	SANITARY WORKER	(BPS-02)	1		477,000		
C089	CHOWKIDAR	(BPS-01)		1			624,000
C167	COOK	(BPS-01)		2			637,000
M022	MALHI	(BPS-01)		1			477,000
N003	NAIB QASID	(BPS-01)		9			2,102,000
S008	SANITARY WORKER	(BPS-01)		1			477,000
W016	WATER MAN	(BPS-01)	1	1	528,000		528,000
A01152	Personal pay				43,000	49,000	43,000
A012	TOTAL ALLOWANCES				<u>11,924,000</u>	<u>15,086,000</u>	<u>16,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,867,000</u>	<u>15,036,000</u>	<u>16,148,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01202	House Rent Allowance			866,000	1,071,000	1,071,000
A01203	Conveyance Allowance			1,111,000	1,805,000	1,805,000
A01207	Washing Allowance			13,000	87,000	87,000
A01208	Dress Allowance				59,000	59,000
A01209	Special Additional Allowance				278,000	278,000
A0120X	Ad - hoc Allowance - 2010				52,000	
A01216	Qualification Allowance			36,000	31,000	31,000
A01217	Medical Allowance			574,000	639,000	639,000
A0121A	Ad - hoc Allowance - 2011				137,000	
A0121M	Adhoc Relief Allowance - 2012				62,000	
A0121T	Adhoc Relief Allowance 2013			120,000	105,000	105,000
A01224	Entertainment Allowance			7,000	4,000	4,000
A01226	Computer Allowance			21,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015			152,000	161,000	161,000
A0122M	Adhoc Relief Allowance 2016			780,000	823,000	823,000
A0122Y	Ad-hoc Relief Allowance 2017			1,646,000	1,791,000	1,791,000
A01233	Unattractive Area Allowance			241,000	255,000	255,000
A01238	Charge Allowance			4,000	15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			1,097,000	1,194,000	1,152,000
A0123P	Ad-hoc Relief A 2019			1,646,000	1,791,000	1,791,000
A0123X	Adhoc Relief Allowance-2020			881,000	864,000	925,000
A01244	Adhoc Relief				63,000	63,000
A0124F	Adhoc Relief Allowance-2021				2,389,000	2,389,000
A01270	Others			<u>2,672,000</u>	<u>1,336,000</u>	<u>2,680,000</u>
1	Other			2,672,000		2,680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>50,000</u>	<u>50,000</u>
A01289	Teaching Allowance			57,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>1,871,000</u>	<u>675,000</u>	<u>2,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			42,000	42,000	44,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A033	TOTAL UTILITIES			<u>1,196,000</u>		<u>1,316,000</u>
A03303	Electricity			1,196,000		1,316,000
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>493,000</u>	<u>493,000</u>	<u>517,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03942	Cost of Other Stores			25,000	25,000	28,000
A03970	Others			<u>368,000</u>	<u>368,000</u>	<u>386,000</u>
1	Others			368,000		386,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>148,000</u>	<u>156,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			76,000	76,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13201	Furniture and Fixture			72,000	72,000	76,000
G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE				40,833,500	29,405,000	45,263,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>1,043,839,000</u>	<u>237,254,562</u>	<u>1,004,683,000</u>
A011	TOTAL PAY		<u>4978</u>	<u>4978</u>	<u>798,677,000</u>	<u>75,049,000</u>	<u>778,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4772</u>	<u>4794</u>	<u>669,625,000</u>	<u>43,599,000</u>	<u>652,465,000</u>
A01101	Total Basic Pay Of Officer		<u>4772</u>	<u>4794</u>	<u>667,937,000</u>	<u>42,394,000</u>	<u>650,777,000</u>
S018	SECRETARY (BPS-20)	1	1		658,000		658,000
S269	SPECIAL SECRETARY (BPS-20)			3			6,775,000
S274	SPECIAL EDUCATION SECRETARY (BPS-20)	3			6,775,000		
A055	ADDITIONAL SECRETARY (BPS-19)	8	8		8,140,000		8,140,000
C286	COORDINATOR/ CONSULTANT (PAC CELL) (BPS-19)	1	1		459,000		459,000
A385	ASSISTANT DISTRICT OFFICER (BPS-18)	91			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
A385	ASSISTANT DISTRICT OFFICER (BPS-17)			91			160,000
C347	Creation of Posts of Head Masters / Mistress (BPS-17)	3955	3955		603,066,000		583,066,000
H100	HEAD MASTER (BPS-17)	616	616		319,000		319,000
P103	PRIVATE SECRETARY (BPS-17)	1	1		2,902,000		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	8		9,624,000		9,624,000
A119	ASSISTANT (BPS-16)	25	25		9,209,000	42,394,000	9,209,000
A299	ASSISTANT SUPERINTENDENT (BPS-16)	9	9		1,114,000		1,114,000
C146	COMPUTER OPERATOR (BPS-16)	1			340,000		
P024	PERSONAL ASSISTANT (BPS-16)			22			2,840,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1				340,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)						
A01102	Personal pay				33,000	226,000	33,000
A01103	Special pay				416,000	341,000	416,000
A01105	Qualification Pay				33,000	35,000	33,000
A01106	Total Pay of contract officer				<u>1,206,000</u>	<u>603,000</u>	<u>1,206,000</u>
A119	ASSISTANT	(BPS-16)			1,206,000	603,000	1,206,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>206</u>	<u>184</u>	<u>129,052,000</u>	<u>31,450,000</u>	<u>126,212,000</u>
A01151	Total Basic Pay Other Staff		<u>206</u>	<u>184</u>	<u>28,876,000</u>	<u>31,266,000</u>	<u>26,036,000</u>
P024	PERSONAL ASSISTANT	(BPS-15)	22		2,840,000		
S053	SENIOR CLERK	(BPS-14)	15	15	1,652,000	31,266,000	1,652,000
C008	CAMERA MAN	(BPS-12)	1	1	283,000		283,000
D024	DATA INPUT OPERATOR	(BPS-12)		9			7,421,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		10	10	1,968,000		1,968,000
J053	JUNIOR CLERK	(BPS-11)	40	40	6,752,000		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		520,000		
T095	TYPIST	(BPS-05)	2	2	252,000		252,000
D111	DESPATCH RIDER	(BPS-04)		8			520,000
D161	DRIVER	(BPS-04)	12	12	1,452,000		1,452,000
C089	CHOWKIDAR	(BPS-02)	4		340,000		
N003	NAIB QASID	(BPS-02)	77		4,350,000		
S008	SANITARY WORKER	(BPS-02)	4		417,000		
C089	CHOWKIDAR	(BPS-01)		4			340,000
N003	NAIB QASID	(BPS-01)		77			4,350,000
P023	PEONS	(BPS-01)	1	1	337,000		337,000
S008	SANITARY WORKER	(BPS-01)		4			417,000
A01152	Personal pay				165,000	174,000	165,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
A01153	Special pay			11,000	10,000	11,000
A01170	Others			<u>100,000,000</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>245,162,000</u>	<u>162,205,562</u>	<u>226,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>218,735,000</u>	<u>142,516,900</u>	<u>199,638,000</u>
A01201	Senior Post Allowance			53,000	45,000	45,000
A01202	House Rent Allowance			11,421,000	9,488,900	9,489,000
A01203	Conveyance Allowance			9,742,000	7,724,000	7,724,000
A01204	Sumptuary Allowance			13,000	7,000	7,000
A01207	Washing Allowance			27,000	24,000	24,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			268,000	442,000	442,000
A01216	Qualification Allowance			31,000	32,000	32,000
A01217	Medical Allowance			4,867,000	4,022,000	4,022,000
A0121T	Adhoc Relief Allowance 2013			732,000	581,000	581,000
A01224	Entertainment Allowance			55,000	63,000	63,000
A01226	Computer Allowance			21,000	19,000	19,000
A01228	Orderly Allowance			363,000	913,000	913,000
A0122C	Adhoc Relief Allowance - 2015			1,407,000	1,116,000	1,116,000
A0122M	Adhoc Relief Allowance 2016			6,681,000	5,427,000	5,427,000
A0122N	Special Conveyance Allowance to Disbalded Employees			86,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			13,923,000	11,858,000	11,858,000
A01235	Secretariat Allowance			43,816,000	36,712,000	46,007,000
A01238	Charge Allowance			129,000	86,000	86,000
A01239	Special Allowance			640,000	680,000	680,000
A0123E	Executive Allowance					10,000,000
A0123G	Ad-hoc Relief Allowance-2018			9,269,000	7,891,000	9,732,000
A0123P	Ad-hoc Relief A 2019			13,827,000	11,835,000	11,835,000
A0123X	Adhoc Relief Allowance-2020			7,139,000	5,881,000	7,496,000
A01241	Utility allowance for electricity			23,413,000	19,715,000	19,715,000
A01243	Special Travelling Allowance				86,000	86,000
A0124F	Adhoc Relief Allowance-2021				15,649,000	15,649,000
A01250	Incentive Allowance			1,688,000	1,688,000	1,688,000
A01270	Others			<u>69,123,000</u>	<u>456,000</u>	<u>34,826,000</u>
1	Other			59,123,000		24,826,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
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>26,427,000</u>	<u>19,688,662</u>	<u>26,368,000</u>
A01271	Overtime Allowance			412,000	351,000	351,000
A01273	Honoraria			6,000,000	12,000,000	6,000,000
A01274	Medical Charges			20,000,000	7,330,662	20,000,000
A01299	Others			15,000	7,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>6,693,084,000</u>	<u>1,260,736,600</u>	<u>6,700,045,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,532,000</u>	<u>8,532,000</u>	<u>8,959,000</u>
A03201	Postage and Telegraph			923,000	923,000	969,000
A03202	Telephone and Trunk call			6,078,000	6,078,000	6,382,000
A03204	Electronic Communication			972,000	972,000	1,021,000
A03205	Courier and Pilot Service			559,000	559,000	587,000
A033	TOTAL UTILITIES			<u>6,583,000</u>	<u>2,938,000</u>	<u>7,242,000</u>
A03301	Gas			1,469,000	1,469,000	1,616,000
A03302	Water			1,469,000	1,469,000	1,616,000
A03303	Electricity			3,645,000		4,010,000
A034	TOTAL OCCUPANCY COSTS			<u>368,000</u>	<u>368,000</u>	<u>386,000</u>
A03407	Rates and Taxes			368,000	368,000	386,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>24,808,000</u>	<u>33,808,000</u>	<u>29,346,000</u>
A03801	Training - Domestic			6,825,000	6,825,000	6,825,000
A03805	Travelling Allowance			2,756,000	2,756,000	2,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			15,125,000	24,125,000	19,663,000
A03808	Conveyance Charges			102,000	102,000	102,000
A039	TOTAL GENERAL			<u>6,652,793,000</u>	<u>1,215,090,600</u>	<u>6,654,112,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
A03901	Stationery			4,413,000	10,913,000	4,634,000
A03902	Printing and Publication			4,003,000	8,503,000	4,003,000
A03903	Conference/Seminars/Workshops/Sympo			12,705,000	12,705,000	12,705,000
A03905	Newspapers Periodicals and Books			1,405,000	1,405,000	1,475,000
A03906	Uniforms and Protective Clothing			1,231,000	1,231,000	1,293,000
A03917	Law Charges			3,300,000	3,300,000	3,300,000
A03919	Payments to other for Service			<u>2,420,000</u>	<u>6,420,000</u>	<u>2,662,000</u>
	Rendered					
1	Others			2,420,000		2,662,000
A03942	Cost of Other Stores			1,015,000	8,515,000	1,117,000
A03970	Others			<u>6,622,301,000</u>	<u>1,162,098,600</u>	<u>6,622,923,000</u>
1	Others			12,438,000		13,060,000
E11	LSP For Emergent Need Fund			480,000,000		480,000,000
RS1	Activities Under European Union Project DEEP			3,969,657,800		3,969,657,800
RSZ	Activities Under Project Action to Strengthen Performance for Inclusive & Responsive Education			2,160,205,200		2,160,205,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,880,156,000</u>	<u>2,349,628,500</u>	<u>3,684,896,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,880,156,000</u>	<u>2,349,628,500</u>	<u>3,684,896,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,135,500,000	42,800,000	879,625,000
A05270	To Others			<u>4,744,656,000</u>	<u>2,306,828,500</u>	<u>2,805,271,000</u>
1	Others				2,306,828,500	
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			25,000,000		50,000,000
306	Public School Larkana			25,000,000		25,000,000
307	Public School Ubaro @ Ghotki			25,000,000		50,000,000
317	Convent of Jesus and Mary Karachi			20,000,000		20,000,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
322	Anjumen-e-Tarraqui Urdu Pakistan, Karachi			50,000,000		50,000,000
323	Mehran Education Foundation, Sindh			7,000,000		10,000,000
327	Kiran Foundation			46,000,000		58,000,000
337	Saint Patricks School			7,500,000		7,500,000
338	Saint Lawrance School			5,000,000		15,000,000
339	Public School Korangi			50,000,000		50,000,000
340	Benazir Public School for Girls Nawabshah			20,000,000		40,000,000
341	Sargodhian Spirit Trust			170,000,000		170,000,000
349	Educational Expenses of Siblings of Late Sabika Aziz Shaikh			371,000		371,000
35	Sindh Boys Scout Assosiation			30,000,000		35,000,000
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		5,000,000
7	Public School Karachi West			10,000,000		20,000,000
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		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		250,000,000
EM1	Education Management Organization (EMO) Reforms			1,000,000,000		1,000,000,000
FN9	Fatimyah Education Network					30,000,000
LE8	M/S Laghari Education Foundation Trust					3,000,000
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		3,000,000
TR2	Topian Spirit Trust (TST)			100,000,000		100,000,000
Z11	IBA Islamia Public Higher Secondary School Ghotki					20,000,000
Z12	IBA Montessori School Shikarpur					15,000,000
A06	TOTAL TRANSFERS			<u>7,658,000</u>	<u>7,658,000</u>	<u>8,041,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>7,658,000</u>	<u>7,658,000</u>	<u>8,041,000</u>
A06301	Entertainments & Gifts			7,658,000	7,658,000	8,041,000
A09	TOTAL PHYSICAL ASSETS			<u>7,751,653,000</u>	<u>1,571,609,000</u>	<u>5,127,091,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,130,000</u>	<u>2,130,000</u>	<u>700,000</u>
A09201	Hardware			<u>2,130,000</u>	<u>2,130,000</u>	<u>700,000</u>
1	Hardware				2,130,000	
430	Ten Computer along-with Accessories			1,330,000		
432	Ten UPS for Computers			350,000		
5CM	Five Computers with all accessories					700,000
PR4	TEN PRINTERS			450,000		
A095	TOTAL PURCHASE OF TRANSPORT					<u>12,528,000</u>
A09501	Transport					<u>12,528,000</u>
01M	Two Honda Motorcycles (70cc)					190,000
TV	Two (02) Vehicles 1300 CC					5,112,000
TV6	Two (02) Vehicles 660 CC					3,016,000
TV7	Two (02) Vehicles 1000 CC					4,210,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,356,000</u>	<u>2,356,000</u>	<u>336,000</u>
A09601	Plant and Machinery			<u>2,356,000</u>	<u>2,356,000</u>	<u>336,000</u>
053	Four Split Ac 1.5 ton			356,000		
1	Purchase of Plant and Machinery				2,356,000	
5	Two Split A C 1.5 Ton					192,000
836	Four Water Dispensers					144,000
A42	Ten Photostate Machines			2,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>7,747,167,000</u>	<u>1,567,123,000</u>	<u>5,113,527,000</u>
A09701	Furniture and Fixtures			<u>7,747,167,000</u>	<u>1,567,123,000</u>	<u>5,113,527,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)					
001	Furniture and Fixtures			1,000,000	1,567,123,000	
01	FURNITURE AND FIXTURE					500,000
F1	Furniture & Fixture For Schools			6,622,843,000		3,422,843,000
FF1	LSP for Furniture & Fixtures for Transfer of Development Scheme to Non - Development			1,123,324,000		1,690,184,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,513,000</u>	<u>38,013,000</u>	<u>15,239,000</u>
A130	TOTAL TRANSPORT			<u>4,125,000</u>	<u>9,625,000</u>	<u>4,331,000</u>
A13001	Transport			4,125,000	9,625,000	4,331,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,094,000</u>	<u>8,094,000</u>	<u>3,249,000</u>
A13101	Machinery and Equipment			3,094,000	8,094,000	3,249,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,824,000</u>	<u>6,824,000</u>	<u>1,915,000</u>
A13201	Furniture and Fixture			1,824,000	6,824,000	1,915,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,470,000</u>	<u>13,470,000</u>	<u>5,744,000</u>
A13701	Hardware			2,735,000	6,735,000	2,872,000
A13702	Software			2,735,000	6,735,000	2,872,000
EDUCATION DEPARTMENT (SECRETARIAT)				21,390,903,000	5,464,899,662	16,539,995,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>61,883,753</u>	<u>47,484,017</u>	<u>76,403,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>37,033,500</u>	<u>21,141,500</u>	<u>46,945,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>24,506,500</u>	<u>12,946,500</u>	<u>24,507,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>24,443,000</u>	<u>12,883,000</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	12,883,000	977,000
C146	COMPUTER OPERATOR	(BPS-16)	4		1,947,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		4			1,947,000
A01102	Personal pay				63,500	63,500	64,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>12,527,000</u>	<u>8,195,000</u>	<u>22,438,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>12,443,000</u>	<u>8,097,000</u>	<u>22,354,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	594,000	8,097,000	594,000
D024	DATA INPUT OPERATOR	(BPS-12)		10			18,231,000
J053	JUNIOR CLERK	(BPS-11)	4	4	725,000		725,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI						
D024	DATA INPUT OPERATOR	(BPS-06)	10		8,320,000		
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		1,600,000		
N003	NAIB QASID	(BPS-01)		10			1,600,000
A01152	Personal pay				84,000	98,000	84,000
A012	TOTAL ALLOWANCES				<u>24,850,253</u>	<u>26,342,517</u>	<u>29,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,489,000</u>	<u>24,787,000</u>	<u>27,902,000</u>
A01202	House Rent Allowance				2,963,000	2,854,000	2,854,000
A01203	Conveyance Allowance				2,287,000	2,784,000	2,784,000
A0120D	Integrated Allowance				64,000	111,000	111,000
A01217	Medical Allowance				1,287,000	1,028,000	1,028,000
A0121T	Adhoc Relief Allowance 2013				200,000	143,000	143,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01226	Computer Allowance				225,000	481,000	481,000
A0122C	Adhoc Relief Allowance - 2015				354,000	276,000	276,000
A0122M	Adhoc Relief Allowance 2016				1,845,000	1,435,000	1,435,000
A0122Y	Ad-hoc Relief Allowance 2017				3,790,000	3,161,000	3,161,000
A0123G	Ad-hoc Relief Allowance-2018				2,527,000	2,108,000	2,653,000
A0123P	Ad-hoc Relief A 2019				3,790,000	3,161,000	3,161,000
A0123X	Adhoc Relief Allowance-2020				1,872,000	1,449,000	1,966,000
A0124F	Adhoc Relief Allowance-2021					4,146,000	4,146,000
A01270	Others				<u>3,271,000</u>	<u>1,636,000</u>	<u>3,689,000</u>
1	Other				3,271,000		3,689,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>361,253</u>	<u>1,555,517</u>	<u>1,556,000</u>
A01274	Medical Charges				361,253	1,555,517	1,556,000
A03	TOTAL OPERATING EXPENSES				<u>5,146,000</u>	<u>5,663,000</u>	<u>5,834,000</u>
A032	TOTAL COMMUNICATIONS				<u>305,000</u>	<u>305,000</u>	<u>320,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI					
A03201	Postage and Telegraph			88,000	88,000	92,000
A03202	Telephone and Trunk call			217,000	217,000	228,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,644,000</u>	<u>3,161,000</u>	<u>3,229,000</u>
A03805	Travelling Allowance			545,000	1,062,000	545,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,950,000	1,950,000	2,535,000
A03808	Conveyance Charges			149,000	149,000	149,000
A039	TOTAL GENERAL			<u>2,197,000</u>	<u>2,197,000</u>	<u>2,285,000</u>
A03901	Stationery			623,000	623,000	654,000
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			59,000	59,000	62,000
A03906	Uniforms and Protective Clothing			96,000	96,000	101,000
A03942	Cost of Other Stores			210,000	210,000	231,000
A03970	Others			<u>558,000</u>	<u>558,000</u>	<u>586,000</u>
1	Others			558,000		586,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,783,000</u>	<u>2,783,000</u>	<u>2,922,000</u>
A130	TOTAL TRANSPORT			<u>702,000</u>	<u>702,000</u>	<u>737,000</u>
A13001	Transport			702,000	702,000	737,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,453,000</u>	<u>1,453,000</u>	<u>1,526,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs

A13201	Furniture and Fixture	628,000	628,000	659,000

85,159,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>165,744,500</u>	<u>143,704,470</u>	<u>161,960,000</u>
A011	TOTAL PAY	106	106	<u>57,010,000</u>	<u>43,198,012</u>	<u>57,010,000</u>
A011-1	TOTAL PAY OF OFFICERS	73	74	<u>48,114,000</u>	<u>38,661,012</u>	<u>48,630,000</u>
A01101	Total Basic Pay Of Officer	73	74	<u>46,583,000</u>	<u>37,146,012</u>	<u>47,099,000</u>
C243	CHEIF PROGRAMME MANAGER (BPS-19)	1	1	1,654,000		1,654,000
D599	DEPUTY DISTRICT OFFICER (SEMIS & PLANNING) (BPS-18)	1	1	1,278,000		1,278,000
M218	MANAGER MIS (BPS-18)	1	1	681,000		681,000
P117	PROGRAM MANAGER (BPS-18)	4	4	2,748,000		2,748,000
S468	SR. PROGRAM MANAGER (BPS-18)	5	5	2,145,000		2,145,000
C133	COMMUNICATION SPECIALIST (BPS-17)	1	1	1,020,000		1,020,000
C150	COMPUTER PROGRAMMER (BPS-17)	3	3	4,508,000		4,508,000
D554	DISTRICT COORDINATOR (LSU) (BPS-17)	25	25	7,361,000		7,361,000
N044	NETWORK ADMINISTRATOR (BPS-17)	1	1	737,000		737,000
P118	PROGRAM OFFICER (BPS-17)	13	13	13,654,000		13,654,000
P201	PROCUREMENT OFFICER (BPS-17)	1	1	615,000		615,000
W064	WEB DESIGNER (BPS-17)	2	2	825,000		825,000
A020	ACCOUNTANT (BPS-16)		1			516,000
A119	ASSISTANT (BPS-16)	1	1	726,000	37,146,012	726,000
C024	CARE TAKER (BPS-16)	1	1	529,000		529,000
C146	COMPUTER OPERATOR (BPS-16)	12		7,493,000		
S364	STAFF OFFICER (BPS-16)	1	1	609,000		609,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		12			7,493,000
A01102	Personal pay			1,471,000	1,478,000	1,471,000
A01103	Special pay			43,000	22,000	43,000
A01105	Qualification Pay			17,000	15,000	17,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0755	SINDH REFORM SUPPORT UNIT						
A011-2	TOTAL PAY OF OTHER STAFF		33	32	<u>8,896,000</u>	<u>4,537,000</u>	<u>8,380,000</u>
A01151	Total Basic Pay Other Staff		33	32	<u>8,874,000</u>	<u>4,527,000</u>	<u>8,358,000</u>
S053	SENIOR CLERK (BPS-14)					4,527,000	
A020	ACCOUNTANT (BPS-11)		1		516,000		
J053	JUNIOR CLERK (BPS-11)		9	9	2,304,000		2,304,000
T022	TELEPHONE OPERATOR (BPS-06)		1	1	770,000		770,000
D161	DRIVER (BPS-04)		12	12	2,606,000		2,606,000
C089	CHOWKIDAR (BPS-02)		1		769,000		
N003	NAIB QASID (BPS-02)		8		1,140,000		
S008	SANITARY WORKER (BPS-02)		1		769,000		
C089	CHOWKIDAR (BPS-01)			1			769,000
N003	NAIB QASID (BPS-01)			8			1,140,000
S008	SANITARY WORKER (BPS-01)			1			769,000
A01152	Personal pay				22,000	10,000	22,000
A012	TOTAL ALLOWANCES				<u>108,734,500</u>	<u>100,506,458</u>	<u>104,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>105,206,500</u>	<u>96,182,000</u>	<u>100,626,000</u>
A01202	House Rent Allowance				5,249,000	4,452,000	4,452,000
A01203	Conveyance Allowance				2,825,000	2,652,000	2,652,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				147,000	45,000	45,000
A0120X	Ad - hoc Allowance - 2010					17,000	
A01216	Qualification Allowance				3,000	2,000	2,000
A01217	Medical Allowance				2,118,000	1,788,000	1,788,000
A0121T	Adhoc Relief Allowance 2013				32,000	61,000	61,000
A0121Z	Adhoc Relief Allowance - 2014					2,000	
A01224	Entertainment Allowance				8,000	7,000	7,000
A01226	Computer Allowance				129,000	117,000	117,000
A01227	Project Allowance				59,398,000	50,915,000	50,915,000
A0122C	Adhoc Relief Allowance - 2015				714,000	633,000	633,000
A0122M	Adhoc Relief Allowance 2016				3,775,000	3,060,000	3,060,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0755	SINDH REFORM SUPPORT UNIT					
A0122Y	Ad-hoc Relief Allowance 2017			7,719,000	6,489,000	6,489,000
A01238	Charge Allowance			1,500	3,000	3,000
A01239	Special Allowance			11,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			5,143,000	4,317,000	5,400,000
A0123P	Ad-hoc Relief A 2019			7,717,000	6,459,000	6,459,000
A0123X	Adhoc Relief Allowance-2020			2,767,000	2,351,000	2,905,000
A01244	Adhoc Relief				2,000	2,000
A0124F	Adhoc Relief Allowance-2021				8,553,000	8,553,000
A01250	Incentive Allowance			2,009,000	1,529,000	1,529,000
A01270	Others			<u>5,440,000</u>	<u>2,720,000</u>	<u>5,546,000</u>
1	Other			5,440,000		5,546,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,528,000</u>	<u>4,324,458</u>	<u>4,324,000</u>
A01274	Medical Charges			3,513,000	4,310,458	4,310,000
A01289	Teaching Allowance			15,000	13,000	13,000
A01299	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,114,664,000</u>	<u>1,533,344,000</u>	<u>2,121,226,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,150,000</u>	<u>3,250,000</u>	<u>5,406,000</u>
A03201	Postage and Telegraph			88,000	88,000	92,000
A03202	Telephone and Trunk call			2,107,000	607,000	2,212,000
A03204	Electronic Communication			2,086,000	2,086,000	2,190,000
A03205	Courier and Pilot Service			869,000	469,000	912,000
A033	TOTAL UTILITIES			<u>1,830,000</u>	<u>1,000,000</u>	<u>2,013,000</u>
A03303	Electricity			1,830,000		2,013,000
A03305	POL for Generator				1,000,000	
A034	TOTAL OCCUPANCY COSTS			<u>17,303,000</u>	<u>17,303,000</u>	<u>19,033,000</u>
A03402	Rent for Office Building			17,303,000	17,303,000	19,033,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,660,000</u>	<u>9,860,000</u>	<u>13,267,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0755	SINDH REFORM SUPPORT UNIT					
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			8,689,000	7,889,000	11,296,000
A039	TOTAL GENERAL			<u>2,079,721,000</u>	<u>1,501,931,000</u>	<u>2,081,507,000</u>
A03901	Stationery			6,693,000	7,693,000	7,028,000
A03902	Printing and Publication			6,504,000	7,428,000	6,504,000
A03903	Conference/Seminars/Workshops/Sympo			4,962,000	5,962,000	4,962,000
A03905	Newspapers Periodicals and Books			574,000	360,000	603,000
A03906	Uniforms and Protective Clothing			191,000	191,000	201,000
A03919	Payments to other for Service Rendered			<u>3,500,000</u>	<u>5,500,000</u>	<u>3,850,000</u>
1	Others			3,500,000		3,850,000
A03955	Computer Stationery			6,952,000	7,952,000	7,647,000
A03970	Others			<u>50,345,000</u>	<u>66,845,000</u>	<u>50,712,000</u>
1	Others			7,345,000		7,712,000
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
A03975	School Management Committee (SMC)			1,200,000,000	600,000,000	1,200,000,000
A03977	Stipend to Girls Students			800,000,000	800,000,000	800,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,688,000</u>	<u>22,602,000</u>	<u>21,722,000</u>
A130	TOTAL TRANSPORT			<u>4,706,000</u>	<u>5,620,000</u>	<u>4,941,000</u>
A13001	Transport			4,706,000	5,620,000	4,941,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,738,000</u>	<u>4,738,000</u>	<u>4,975,000</u>
A13101	Machinery and Equipment			4,738,000	4,738,000	4,975,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,607,000</u>	<u>6,607,000</u>	<u>6,937,000</u>
A13201	Furniture and Fixture			6,607,000	6,607,000	6,937,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0755	SINDH REFORM SUPPORT UNIT					
A137	TOTAL COMPUTER EQUIPMENT			<u>4,637,000</u>	<u>5,637,000</u>	<u>4,869,000</u>
A13701	Hardware			2,391,000	2,391,000	2,511,000
A13702	Software			2,246,000	2,246,000	2,358,000
A13703	I.T. Equipment				1,000,000	
SINDH REFORM SUPPORT UNIT				2,301,096,500	1,699,650,470	2,304,908,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,954,500</u>	<u>2,979,000</u>	<u>5,695,000</u>
A011	TOTAL PAY		12	12	<u>4,773,000</u>	<u>2,387,000</u>	<u>4,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>601,000</u>	<u>301,000</u>	<u>601,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>601,000</u>	<u>301,000</u>	<u>601,000</u>
L058	LIBRARIAN (BPS-17)		1	1	601,000		601,000
A119	ASSISTANT (BPS-16)					301,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,172,000</u>	<u>2,086,000</u>	<u>4,172,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,172,000</u>	<u>2,086,000</u>	<u>4,172,000</u>
S053	SENIOR CLERK (BPS-14)					2,086,000	
J053	JUNIOR CLERK (BPS-11)		2	2	496,000		496,000
S098	SENIOR SCOUT INSTRUCTOR (BPS-09)			1			457,000
S098	SENIOR SCOUT INSTRUCTOR (BPS-05)		1		457,000		
C089	CHOWKIDAR (BPS-02)		1		485,000		
M022	MALHI (BPS-02)		1		521,000		
N003	NAIB QASID (BPS-02)		1		613,000		
S008	SANITARY WORKER (BPS-02)		5		1,600,000		
C089	CHOWKIDAR (BPS-01)			1			485,000
M022	MALHI (BPS-01)			1			521,000
N003	NAIB QASID (BPS-01)			1			613,000
S008	SANITARY WORKER (BPS-01)			5			1,600,000
A012	TOTAL ALLOWANCES				<u>1,181,500</u>	<u>592,000</u>	<u>922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,181,500</u>	<u>592,000</u>	<u>922,000</u>
A01202	House Rent Allowance				141,000	71,000	71,000
A01203	Conveyance Allowance				116,000	58,000	58,000
A01207	Washing Allowance				20,500	10,000	10,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)					
A01217	Medical Allowance			87,500	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			67,500	34,000	34,000
A0122M	Adhoc Relief Allowance 2016			53,500	27,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017			76,500	38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018			155,000	78,000	163,000
A01270	Others			<u>464,000</u>	<u>232,000</u>	<u>477,000</u>
1	Other			464,000		477,000
A03	TOTAL OPERATING EXPENSES			<u>541,000</u>	<u>524,000</u>	<u>563,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>17,000</u>		<u>19,000</u>
A03303	Electricity			17,000		19,000
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>367,000</u>	<u>367,000</u>	<u>384,000</u>
A03901	Stationery			64,000	64,000	67,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03970	Others			<u>184,000</u>	<u>184,000</u>	<u>193,000</u>
1	Others			184,000		193,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>94,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)					
A13101	Machinery and Equipment			46,000	46,000	48,000
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
MISCELLANEOUS - II (OTHERS EDUCATION)				6,585,500	3,593,000	6,352,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>14,059,000</u>	<u>8,304,000</u>	<u>13,650,000</u>
A011	TOTAL PAY		14	13	<u>9,096,000</u>	<u>3,797,000</u>	<u>8,493,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	6	<u>4,919,000</u>	<u>2,295,000</u>	<u>4,316,000</u>
A01101	Total Basic Pay Of Officer		2	6	<u>4,820,000</u>	<u>2,245,000</u>	<u>4,217,000</u>
D077	DIRECTOR (BPS-19)		1	1	897,000		897,000
D045	DEPUTY DIRECTOR (BPS-18)		2	1	1,403,000		800,000
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	2,245,000	463,000
D023	DATA ENTRY OPERATOR (BPS-16)		1	1	588,000		588,000
A01102	Personal pay				99,000	50,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>4,177,000</u>	<u>1,502,000</u>	<u>4,177,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>4,177,000</u>	<u>1,502,000</u>	<u>4,177,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	575,000	1,502,000	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		552,000		
N003	NAIB QASID (BPS-02)		1		579,000		
C089	CHOWKIDAR (BPS-01)			1			552,000
N003	NAIB QASID (BPS-01)			1			579,000
A012	TOTAL ALLOWANCES				<u>4,963,000</u>	<u>4,507,000</u>	<u>5,157,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,707,000</u>	<u>4,251,000</u>	<u>4,901,000</u>
A01202	House Rent Allowance			581,000	484,000	484,000
A01203	Conveyance Allowance			358,000	286,000	286,000
A01207	Washing Allowance			7,500	4,000	4,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			243,000	188,000	188,000
A0121T	Adhoc Relief Allowance 2013			15,000	13,000	13,000
A01224	Entertainment Allowance			3,500	2,000	2,000
A01226	Computer Allowance			11,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			62,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016			319,000	244,000	244,000
A0122Y	Ad-hoc Relief Allowance 2017			700,000	562,000	562,000
A01238	Charge Allowance			4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			467,000	375,000	490,000
A0123P	Ad-hoc Relief A 2019			700,000	562,000	562,000
A0123X	Adhoc Relief Allowance-2020			330,000	262,000	347,000
A0124F	Adhoc Relief Allowance-2021				749,000	749,000
A01270	Others			<u>900,000</u>	<u>450,000</u>	<u>900,000</u>
1	Other			900,000		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>2,370,000</u>	<u>2,370,000</u>	<u>3,123,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			63,000	63,000	66,000
A03205	Courier and Pilot Service			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03302	Water			25,000	25,000	28,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>738,000</u>	<u>738,000</u>	<u>918,000</u>
A03805	Travelling Allowance			114,000	114,000	114,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	780,000
A03808	Conveyance Charges			24,000	24,000	24,000
A039	TOTAL GENERAL			<u>1,519,000</u>	<u>1,519,000</u>	<u>2,085,000</u>
A03901	Stationery			300,000	300,000	315,000
A03902	Printing and Publication			300,000	300,000	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			111,000	111,000	122,000
A03970	Others			<u>800,000</u>	<u>800,000</u>	<u>1,340,000</u>
1	Others			800,000		1,340,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,838,000</u>	<u>1,838,000</u>	<u>1,930,000</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>600,000</u>	<u>600,000</u>	<u>630,000</u>
A13101	Machinery and Equipment			600,000	600,000	630,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			38,000	38,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A13701	Hardware			600,000	600,000	630,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI					
DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI				18,267,000	12,512,000	18,703,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>54,904,649</u>	<u>30,500,281</u>	<u>53,273,000</u>
A011	TOTAL PAY		<u>123</u>	<u>123</u>	<u>37,319,000</u>	<u>10,864,000</u>	<u>31,548,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>18,321,000</u>	<u>7,091,000</u>	<u>18,321,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>18,257,000</u>	<u>7,004,000</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	7,004,000	1,496,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	413,000		413,000
A01102	Personal pay				64,000	87,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>81</u>	<u>81</u>	<u>18,998,000</u>	<u>3,773,000</u>	<u>13,227,000</u>
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>81</u>	<u>18,998,000</u>	<u>3,603,000</u>	<u>13,057,000</u>
S053	SENIOR CLERK	(BPS-14)				3,603,000	
D024	DATA INPUT OPERATOR	(BPS-12)		18			3,093,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	6	6	909,000		909,000
J053	JUNIOR CLERK	(BPS-11)	22	22	7,142,000		1,201,000
D024	DATA INPUT OPERATOR	(BPS-06)	18		3,093,000		
D111	DESPATCH RIDER	(BPS-05)	2		1,803,000		
D111	DESPATCH RIDER	(BPS-04)		2			1,803,000
D161	DRIVER	(BPS-04)	4	4	1,034,000		1,034,000
C089	CHOWKIDAR	(BPS-02)	2		534,000		
N003	NAIB QASID	(BPS-02)	25		3,949,000		

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI						
S008	SANITARY WORKER	(BPS-02)	2		534,000		
C089	CHOWKIDAR	(BPS-01)		2			534,000
N003	NAIB QASID	(BPS-01)		25			3,949,000
S008	SANITARY WORKER	(BPS-01)		2			534,000
A01152	Personal pay					170,000	170,000
A012	TOTAL ALLOWANCES				<u>17,585,649</u>	<u>19,636,281</u>	<u>21,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,272,000</u>	<u>17,217,000</u>	<u>19,306,000</u>
A01201	Senior Post Allowance				14,000	13,000	13,000
A01202	House Rent Allowance				1,300,000	1,273,000	1,273,000
A01203	Conveyance Allowance				1,067,000	1,046,000	1,046,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				41,000	83,000	83,000
A0120X	Ad - hoc Allowance - 2010				12,000	6,000	
A01217	Medical Allowance				639,000	639,000	639,000
A0121T	Adhoc Relief Allowance 2013				70,000	56,000	56,000
A0121Z	Adhoc Relief Allowance - 2014				1,000	1,000	
A01224	Entertainment Allowance				14,000	7,000	7,000
A01226	Computer Allowance				70,000	75,000	75,000
A01227	Project Allowance				3,177,000	4,100,000	4,100,000
A01228	Orderly Allowance				162,000	288,000	288,000
A0122C	Adhoc Relief Allowance - 2015				138,000	146,000	146,000
A0122M	Adhoc Relief Allowance 2016				709,000	750,000	750,000
A0122Y	Ad-hoc Relief Allowance 2017				1,458,000	1,609,000	1,609,000
A01238	Charge Allowance				12,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				968,000	1,073,000	1,016,000
A0123P	Ad-hoc Relief A 2019				1,444,000	1,609,000	1,609,000
A0123X	Adhoc Relief Allowance-2020				729,000	715,000	765,000
A0124F	Adhoc Relief Allowance-2021					2,103,000	2,103,000
A01270	Others				<u>3,246,000</u>	<u>1,623,000</u>	<u>3,726,000</u>
1	Other				3,246,000		3,726,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,313,649</u>	<u>2,419,281</u>	<u>2,419,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI					
A01274	Medical Charges			2,313,649	2,419,281	2,419,000
A03	TOTAL OPERATING EXPENSES			<u>41,913,000</u>	<u>40,430,000</u>	<u>45,377,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,894,000</u>	<u>2,894,000</u>	<u>3,038,000</u>
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			1,043,000	1,043,000	1,095,000
A03204	Electronic Communication			1,043,000	1,043,000	1,095,000
A03205	Courier and Pilot Service			783,000	783,000	822,000
A033	TOTAL UTILITIES			<u>1,958,000</u>	<u>128,000</u>	<u>2,154,000</u>
A03302	Water			128,000	128,000	141,000
A03303	Electricity			1,830,000		2,013,000
A034	TOTAL OCCUPANCY COSTS			<u>10,382,000</u>	<u>10,382,000</u>	<u>11,420,000</u>
A03402	Rent for Office Building			10,382,000	10,382,000	11,420,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,578,000</u>	<u>3,733,000</u>	<u>4,092,000</u>
A03805	Travelling Allowance			1,656,000	1,700,000	1,656,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,714,000	1,825,000	2,228,000
A03808	Conveyance Charges			208,000	208,000	208,000
A039	TOTAL GENERAL			<u>23,101,000</u>	<u>23,293,000</u>	<u>24,673,000</u>
A03901	Stationery			1,335,000	1,335,000	1,402,000
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			2,071,000	2,071,000	2,175,000
A03906	Uniforms and Protective Clothing			191,000	225,000	201,000
A03919	Payments to other for Service Rendered			<u>12,405,000</u>	<u>12,405,000</u>	<u>13,646,000</u>
1	Others			12,405,000		13,646,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI					
A03942	Cost of Other Stores			540,000	540,000	594,000
A03970	Others			<u>1,917,000</u>	<u>2,075,000</u>	<u>2,013,000</u>
1	Others			1,917,000		2,013,000
A06	TOTAL TRANSFERS			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
A06301	Entertainments & Gifts			170,000	170,000	179,000
A09	TOTAL PHYSICAL ASSETS			<u>1,218,000</u>	<u>1,218,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>399,000</u>	<u>399,000</u>	
A09201	Hardware			<u>399,000</u>	<u>399,000</u>	
03C	Three Computers with all Accessories			399,000		
1	Hardware				399,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>319,000</u>	<u>319,000</u>	
A09601	Plant and Machinery			<u>319,000</u>	<u>319,000</u>	
067	AC Split 1.5 Ton			89,000		
1	Purchase of Plant and Machinery				319,000	
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>	
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,726,000</u>	<u>5,214,000</u>	<u>4,962,000</u>
A130	TOTAL TRANSPORT			<u>1,147,000</u>	<u>1,285,000</u>	<u>1,204,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI					
A13001	Transport			1,147,000	1,285,000	1,204,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,176,000</u>	<u>1,350,000</u>	<u>1,235,000</u>
A13101	Machinery and Equipment			1,176,000	1,350,000	1,235,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,124,000</u>	<u>1,300,000</u>	<u>1,180,000</u>
A13201	Furniture and Fixture			1,124,000	1,300,000	1,180,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,279,000</u>	<u>1,279,000</u>	<u>1,343,000</u>
A13701	Hardware			608,000	608,000	638,000
A13702	Software			671,000	671,000	705,000
SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI				102,931,649	77,532,281	103,791,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,399,000</u>	<u>7,014,000</u>	<u>12,353,000</u>
A011	TOTAL PAY		14	15	<u>7,262,000</u>	<u>3,119,000</u>	<u>7,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>3,904,000</u>	<u>2,127,000</u>	<u>4,604,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>3,904,000</u>	<u>2,127,000</u>	<u>4,604,000</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
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)			1			700,000
A119	ASSISTANT (BPS-16)		1	1	396,000	2,127,000	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>992,000</u>	<u>3,358,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,358,000</u>	<u>992,000</u>	<u>3,358,000</u>
S053	SENIOR CLERK (BPS-14)					992,000	
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		758,000		
S008	SANITARY WORKER (BPS-02)		1		509,000		
N003	NAIB QASID (BPS-01)			3			758,000
S008	SANITARY WORKER (BPS-01)			1			509,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH					
A012	TOTAL ALLOWANCES			<u>4,137,000</u>	<u>3,895,000</u>	<u>4,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,652,000</u>	<u>3,410,000</u>	<u>3,906,000</u>
A01202	House Rent Allowance			430,000	360,000	360,000
A01203	Conveyance Allowance			240,000	181,000	181,000
A01207	Washing Allowance			12,000	6,000	6,000
A0120D	Integrated Allowance			3,000	2,000	2,000
A01217	Medical Allowance			173,000	142,000	142,000
A0121T	Adhoc Relief Allowance 2013			4,000	3,000	3,000
A01224	Entertainment Allowance			7,000	5,000	5,000
A01226	Computer Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			51,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016			274,000	223,000	223,000
A0122Y	Ad-hoc Relief Allowance 2017			553,000	469,000	469,000
A0123G	Ad-hoc Relief Allowance-2018			369,000	312,000	387,000
A0123P	Ad-hoc Relief A 2019			553,000	469,000	469,000
A0123X	Adhoc Relief Allowance-2020			251,000	206,000	264,000
A0124F	Adhoc Relief Allowance-2021				625,000	625,000
A01270	Others			<u>726,000</u>	<u>363,000</u>	<u>726,000</u>
1	Other			726,000		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>2,271,000</u>	<u>2,271,000</u>	<u>2,526,000</u>
A032	TOTAL COMMUNICATIONS			<u>162,000</u>	<u>162,000</u>	<u>169,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			108,000	108,000	113,000
A03204	Electronic Communication			26,000	26,000	27,000
A03205	Courier and Pilot Service			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,102,000</u>	<u>1,102,000</u>	<u>1,305,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH					
A03805	Travelling Allowance			340,000	340,000	340,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			678,000	678,000	881,000
A03808	Conveyance Charges			84,000	84,000	84,000
A039	TOTAL GENERAL			<u>1,007,000</u>	<u>1,007,000</u>	<u>1,052,000</u>
A03901	Stationery			122,000	122,000	128,000
A03902	Printing and Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals and Books			88,000	88,000	92,000
A03906	Uniforms and Protective Clothing			92,000	92,000	97,000
A03970	Others			<u>595,000</u>	<u>595,000</u>	<u>625,000</u>
1	Others			595,000		625,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,164,000</u>	<u>1,164,000</u>	<u>1,222,000</u>
A130	TOTAL TRANSPORT			<u>267,000</u>	<u>267,000</u>	<u>280,000</u>
A13001	Transport			267,000	267,000	280,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>267,000</u>	<u>267,000</u>	<u>280,000</u>
A13101	Machinery and Equipment			267,000	267,000	280,000
A132	TOTAL FURNITURE AND FIXTURE			<u>267,000</u>	<u>267,000</u>	<u>280,000</u>
A13201	Furniture and Fixture			267,000	267,000	280,000
A137	TOTAL COMPUTER EQUIPMENT			<u>363,000</u>	<u>363,000</u>	<u>382,000</u>
A13701	Hardware			155,000	155,000	163,000
A13702	Software			155,000	155,000	163,000
A13703	I.T. Equipment			53,000	53,000	56,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023

Rs Rs Rs

DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH	14,834,000	10,449,000	16,101,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>24,440,559</u>	<u>7,363,559</u>	<u>23,228,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>17,342,000</u>	<u>2,858,000</u>	<u>17,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>11,422,000</u>	<u>2,372,000</u>	<u>11,422,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>11,350,000</u>	<u>2,300,000</u>	<u>11,350,000</u>
D077	DIRECTOR (BPS-20)		1		1,196,000		
A040	ADDITIONAL DIRECTOR (BPS-19)		2	2	1,311,000		1,311,000
D077	DIRECTOR (BPS-19)			1			1,196,000
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	2,300,000	4,766,000
A01102	Personal pay				72,000	72,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>5,920,000</u>	<u>486,000</u>	<u>5,920,000</u>
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>50</u>	<u>5,920,000</u>	<u>486,000</u>	<u>5,920,000</u>
S053	SENIOR CLERK (BPS-14)		5	5	532,000	486,000	532,000
D024	DATA INPUT OPERATOR (BPS-12)			14			3,152,000
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		610,000		
S008	SANITARY WORKER (BPS-02)		1		509,000		
N003	NAIB QASID (BPS-01)			16			610,000
S008	SANITARY WORKER (BPS-01)			1			509,000
A012	TOTAL ALLOWANCES				<u>7,098,559</u>	<u>4,505,559</u>	<u>5,886,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,171,500</u>	<u>3,595,000</u>	<u>4,975,000</u>
A01201	Senior Post Allowance			9,500	5,000	5,000
A01202	House Rent Allowance			593,000	265,000	265,000
A01203	Conveyance Allowance			353,000	179,000	179,000
A01207	Washing Allowance			54,500	27,000	27,000
A01217	Medical Allowance			241,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013			12,000	11,000	11,000
A01224	Entertainment Allowance			5,000	3,000	3,000
A01228	Orderly Allowance			53,500	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			84,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016			436,000	208,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017			871,000	428,000	428,000
A0123G	Ad-hoc Relief Allowance-2018			581,000	285,000	610,000
A0123P	Ad-hoc Relief A 2019			871,000	428,000	428,000
A0123X	Adhoc Relief Allowance-2020			322,000	167,000	338,000
A0124F	Adhoc Relief Allowance-2021				571,000	571,000
A01270	Others			<u>1,685,000</u>	<u>843,000</u>	<u>1,727,000</u>
1	Other			1,685,000		1,727,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>927,059</u>	<u>910,559</u>	<u>911,000</u>
A01271	Overtime Allowance			32,500	16,000	16,000
A01274	Medical Charges			894,559	894,559	895,000
A03	TOTAL OPERATING EXPENSES			<u>8,749,000</u>	<u>7,855,000</u>	<u>9,637,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,219,000</u>	<u>1,219,000</u>	<u>1,280,000</u>
A03201	Postage and Telegraph			375,000	375,000	394,000
A03202	Telephone and Trunk call			563,000	563,000	591,000
A03204	Electronic Communication			188,000	188,000	197,000
A03205	Courier and Pilot Service			93,000	93,000	98,000
A033	TOTAL UTILITIES			<u>1,188,000</u>	<u>294,000</u>	<u>1,307,000</u>
A03301	Gas			226,000	226,000	249,000
A03302	Water			68,000	68,000	75,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION					
A03303	Electricity			894,000		983,000
A034	TOTAL OCCUPANCY COSTS			<u>2,006,000</u>	<u>2,006,000</u>	<u>2,190,000</u>
A03402	Rent for Office Building			1,682,000	1,682,000	1,850,000
A03407	Rates and Taxes			324,000	324,000	340,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,349,000</u>	<u>2,349,000</u>	<u>2,798,000</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			1,496,000	1,496,000	1,945,000
A03808	Conveyance Charges			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>1,987,000</u>	<u>1,987,000</u>	<u>2,062,000</u>
A03901	Stationery			414,000	414,000	435,000
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			310,000	310,000	326,000
A03906	Uniforms and Protective Clothing			164,000	164,000	172,000
A03970	Others			<u>591,000</u>	<u>591,000</u>	<u>621,000</u>
1	Others			591,000		621,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>766,000</u>	<u>766,000</u>	<u>804,000</u>
A130	TOTAL TRANSPORT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13001	Transport			259,000	259,000	272,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	259,000	272,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION					
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
SINDH EDUCATION POLICY COMMISSION EDUCATION				33,955,559	15,984,559	33,669,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,571,500</u>	<u>5,928,000</u>	<u>13,477,000</u>
A011	TOTAL PAY		12	13	<u>7,719,000</u>	<u>1,549,000</u>	<u>8,084,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>2,565,000</u>	<u>445,000</u>	<u>2,930,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>2,565,000</u>	<u>445,000</u>	<u>2,930,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	1,077,000		1,077,000
A119	ASSISTANT	(BPS-16)	1	1	580,000	445,000	580,000
M185	MONITERING OFFICER	(BPS-16)	4		908,000		
M250	MONITORING OFFICER	(BPS-16)		4			908,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>5,154,000</u>	<u>1,104,000</u>	<u>5,154,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>5,154,000</u>	<u>1,104,000</u>	<u>5,154,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	3	3	3,105,000		3,105,000
S053	SENIOR CLERK	(BPS-14)				1,104,000	
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		509,000		
N003	NAIB QASID	(BPS-01)		1			509,000
A012	TOTAL ALLOWANCES				<u>4,852,500</u>	<u>4,379,000</u>	<u>5,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,692,500</u>	<u>4,219,000</u>	<u>5,233,000</u>
A01202	House Rent Allowance				373,000	264,000	382,000
A01203	Conveyance Allowance				206,000	180,000	245,000
A01207	Washing Allowance				1,500	1,000	1,000
A0120D	Integrated Allowance				6,000	11,000	26,000
A01217	Medical Allowance				160,000	109,000	149,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR					
A0121T	Adhoc Relief Allowance 2013			26,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			44,000	30,000	61,000
A0122M	Adhoc Relief Allowance 2016			164,000	99,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017			354,000	232,000	268,000
A0123G	Ad-hoc Relief Allowance-2018			236,000	155,000	267,000
A0123P	Ad-hoc Relief A 2019			143,000	232,000	244,000
A0123X	Adhoc Relief Allowance-2020			187,000	133,000	237,000
A0124F	Adhoc Relief Allowance-2021				310,000	335,000
A01250	Incentive Allowance			2,089,000	2,089,000	2,089,000
A01270	Others			<u>703,000</u>	<u>352,000</u>	<u>772,000</u>
1	Other			703,000		772,000
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>2,302,000</u>	<u>2,126,000</u>	<u>2,603,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03204	Electronic Communication			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>261,000</u>	<u>482,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			176,000		194,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,057,000</u>	<u>1,057,000</u>	<u>1,275,000</u>
A03805	Travelling Allowance			331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			726,000	726,000	944,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR					
A039	TOTAL GENERAL			<u>679,000</u>	<u>679,000</u>	<u>710,000</u>
A03901	Stationery			153,000	153,000	161,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
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>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>294,000</u>
A130	TOTAL TRANSPORT			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A13001	Transport			158,000	158,000	166,000
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>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13701	Hardware			42,000	42,000	44,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR					
DISTT MONITORING & EVALUATION UNIT E KAR				15,153,500	8,334,000	16,514,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,695,000</u>	<u>7,620,214</u>	<u>12,185,000</u>
A011	TOTAL PAY		16	18	<u>5,582,000</u>	<u>2,587,000</u>	<u>6,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>3,183,000</u>	<u>503,000</u>	<u>3,548,000</u>
A01101	Total Basic Pay Of Officer		8	9	<u>3,183,000</u>	<u>503,000</u>	<u>3,548,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	844,000		844,000
A119	ASSISTANT	(BPS-16)	1	1	977,000	503,000	977,000
M185	MONITERING OFFICER	(BPS-16)	6		1,362,000		
M250	MONITORING OFFICER	(BPS-16)		6			1,362,000
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>2,399,000</u>	<u>2,084,000</u>	<u>2,573,000</u>
A01151	Total Basic Pay Other Staff		8	9	<u>2,185,000</u>	<u>1,873,000</u>	<u>2,336,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	6	6	1,037,000		1,037,000
S053	SENIOR CLERK	(BPS-14)				1,873,000	
J053	JUNIOR CLERK	(BPS-11)		1			151,000
D161	DRIVER	(BPS-04)	1	1	574,000		574,000
N003	NAIB QASID	(BPS-02)	1		574,000		
N003	NAIB QASID	(BPS-01)		1			574,000
A01152	Personal pay					23,000	23,000
A01153	Special pay				214,000	188,000	214,000
A012	TOTAL ALLOWANCES				<u>5,113,000</u>	<u>5,033,214</u>	<u>6,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,953,000</u>	<u>4,785,000</u>	<u>5,816,000</u>
A01202	House Rent Allowance				412,000	385,000	605,000
A01203	Conveyance Allowance				272,000	261,000	355,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0767	DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI					
A01207	Washing Allowance					53,000
A0120D	Integrated Allowance				11,000	17,000
A01217	Medical Allowance			164,000	159,000	171,000
A0121T	Adhoc Relief Allowance 2013			67,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015			49,000	42,000	85,000
A0122M	Adhoc Relief Allowance 2016			176,000	157,000	234,000
A0122Y	Ad-hoc Relief Allowance 2017			383,000	356,000	407,000
A0123G	Ad-hoc Relief Allowance-2018			255,000	238,000	327,000
A0123P	Ad-hoc Relief A 2019			214,000	356,000	389,000
A0123X	Adhoc Relief Allowance-2020			234,000	212,000	279,000
A0124F	Adhoc Relief Allowance-2021				475,000	493,000
A01250	Incentive Allowance			2,190,000	1,802,000	1,802,000
A01270	Others			<u>537,000</u>	<u>269,000</u>	<u>537,000</u>
1	Other			537,000		537,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>248,214</u>	<u>248,000</u>
A01274	Medical Charges			160,000	248,214	248,000
A03	TOTAL OPERATING EXPENSES			<u>2,302,000</u>	<u>2,126,000</u>	<u>2,603,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03204	Electronic Communication			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>261,000</u>	<u>482,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			176,000		194,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,057,000</u>	<u>1,057,000</u>	<u>1,275,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0767	DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI					
A03805	Travelling Allowance			331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			726,000	726,000	944,000
A039	TOTAL GENERAL			<u>679,000</u>	<u>679,000</u>	<u>710,000</u>
A03901	Stationery			153,000	153,000	161,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
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>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>294,000</u>
A130	TOTAL TRANSPORT			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A13001	Transport			158,000	158,000	166,000
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>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0767	DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI					
A13701	Hardware			42,000	42,000	44,000
DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI				13,277,000	10,026,214	15,222,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>13,958,035</u>	<u>8,007,219</u>	<u>16,632,000</u>
A011	TOTAL PAY		16	18	<u>8,943,000</u>	<u>2,451,000</u>	<u>9,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	9	<u>3,189,000</u>	<u>445,000</u>	<u>3,919,000</u>
A01101	Total Basic Pay Of Officer		2	9	<u>3,189,000</u>	<u>445,000</u>	<u>3,919,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	1,077,000		1,077,000
S236	SUPERINTENDENT	(BPS-17)		1			365,000
A119	ASSISTANT	(BPS-16)	1	1	977,000	445,000	977,000
M185	MONITERING OFFICER	(BPS-16)	5		1,135,000		
M250	MONITORING OFFICER	(BPS-16)		5			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>5,754,000</u>	<u>2,006,000</u>	<u>5,769,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>5,754,000</u>	<u>1,991,000</u>	<u>5,754,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	6	6	3,352,000		3,352,000
S053	SENIOR CLERK	(BPS-14)				1,991,000	
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		574,000		
N003	NAIB QASID	(BPS-01)		1			574,000
A01152	Personal pay					15,000	15,000
A012	TOTAL ALLOWANCES				<u>5,015,035</u>	<u>5,556,219</u>	<u>6,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,812,000</u>	<u>5,258,000</u>	<u>6,646,000</u>
A01202	House Rent Allowance				424,000	402,000	638,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI					
A01203	Conveyance Allowance			342,000	362,000	374,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			176,000	162,000	234,000
A0121T	Adhoc Relief Allowance 2013			60,000	53,000	53,000
A0122C	Adhoc Relief Allowance - 2015			46,000	43,000	55,000
A0122M	Adhoc Relief Allowance 2016			164,000	156,000	217,000
A0122Y	Ad-hoc Relief Allowance 2017			368,000	365,000	474,000
A01235	Secretariat Allowance				60,000	60,000
A0123G	Ad-hoc Relief Allowance-2018			246,000	244,000	331,000
A0123P	Ad-hoc Relief A 2019			179,000	365,000	438,000
A0123X	Adhoc Relief Allowance-2020			243,000	221,000	291,000
A01241	Utility allowance for electricity				43,000	43,000
A0124F	Adhoc Relief Allowance-2021				487,000	658,000
A01250	Incentive Allowance			1,741,000	1,875,000	1,875,000
A01270	Others			<u>817,000</u>	<u>409,000</u>	<u>894,000</u>
1	Other			817,000		894,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,035</u>	<u>298,219</u>	<u>298,000</u>
A01274	Medical Charges			203,035	298,219	298,000
A03	TOTAL OPERATING EXPENSES			<u>2,433,000</u>	<u>2,278,000</u>	<u>2,832,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03204	Electronic Communication			27,000	27,000	28,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>416,000</u>	<u>261,000</u>	<u>459,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			155,000		171,000
A03305	POL for Generator			236,000	236,000	260,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,747,000</u>
A03805	Travelling Allowance			331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,089,000	1,089,000	1,416,000
A039	TOTAL GENERAL			<u>477,000</u>	<u>477,000</u>	<u>500,000</u>
A03901	Stationery			110,000	110,000	116,000
A03902	Printing and Publication			34,000	34,000	34,000
A03905	Newspapers Periodicals and Books			54,000	54,000	57,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
1	Others			263,000		276,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>294,000</u>
A130	TOTAL TRANSPORT			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A13001	Transport			158,000	158,000	166,000
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>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI					
A137	TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13701	Hardware			42,000	42,000	44,000
	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI			16,671,035	10,565,219	19,898,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>36,447,601</u>	<u>35,122,667</u>	<u>41,196,000</u>
A011	TOTAL PAY		33	34	<u>19,305,500</u>	<u>15,393,000</u>	<u>20,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	15	<u>12,270,500</u>	<u>10,130,000</u>	<u>13,171,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>15</u>	<u>12,105,000</u>	<u>9,926,000</u>	<u>13,005,000</u>
D076	DIRECTOR GENERAL (BPS-20)			1			1,032,000
D094	DIRECTOR GENERAL (BPS-20)	1			1,032,000		
AZ21	ADDITIONAL DIRECTOR (REGISTRATION)			1			900,000
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			851,000		
A119	ASSISTANT (BPS-16)	2	2		631,000	9,926,000	631,000
D023	DATA ENTRY OPERATOR (BPS-16)	1	1		588,000		588,000
M250	MONITORING OFFICER (BPS-16)		1				851,000
A01102	Personal pay				137,000	190,000	137,000
A01105	Qualification Pay				28,500	14,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,035,000</u>	<u>5,263,000</u>	<u>7,035,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>7,035,000</u>	<u>5,263,000</u>	<u>7,035,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH						
S053	SENIOR CLERK	(BPS-14)	2	2	841,000	5,263,000	841,000
D024	DATA INPUT OPERATOR	(BPS-12)		2			814,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	3	3	857,000		857,000
J053	JUNIOR CLERK	(BPS-11)	3	3	982,000		982,000
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		2,236,000		
N003	NAIB QASID	(BPS-01)		6			2,236,000
A012	TOTAL ALLOWANCES				<u>17,142,101</u>	<u>19,729,667</u>	<u>20,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,283,500</u>	<u>16,137,000</u>	<u>17,397,000</u>
A01202	House Rent Allowance				1,698,000	1,698,000	1,698,000
A01203	Conveyance Allowance				899,000	966,000	966,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				26,000	45,000	45,000
A01216	Qualification Allowance				17,500	9,000	9,000
A01217	Medical Allowance				760,000	696,000	696,000
A0121T	Adhoc Relief Allowance 2013				113,000	84,000	84,000
A01224	Entertainment Allowance				9,000	15,000	15,000
A01226	Computer Allowance				21,000	19,000	19,000
A01228	Orderly Allowance				200,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				215,000	206,000	206,000
A0122M	Adhoc Relief Allowance 2016				1,119,000	1,066,000	1,066,000
A0122Y	Ad-hoc Relief Allowance 2017				2,315,000	2,276,000	2,276,000
A01238	Charge Allowance				5,000	3,000	3,000
A01239	Special Allowance				18,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018				1,543,000	1,511,000	1,620,000
A0123P	Ad-hoc Relief A 2019				2,315,000	2,258,000	2,258,000
A0123X	Adhoc Relief Allowance-2020				1,132,000	1,014,000	1,189,000
A0124F	Adhoc Relief Allowance-2021					3,001,000	3,001,000
A01270	Others				<u>1,875,000</u>	<u>938,000</u>	<u>1,914,000</u>
1	Other				1,875,000		1,914,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,858,601</u>	<u>3,592,667</u>	<u>3,593,000</u>
A01274	Medical Charges			2,857,601	3,591,667	3,592,000
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>9,086,000</u>	<u>10,815,000</u>	<u>10,127,000</u>
A032	TOTAL COMMUNICATIONS			<u>567,000</u>	<u>598,000</u>	<u>594,000</u>
A03201	Postage and Telegraph			88,000	88,000	92,000
A03202	Telephone and Trunk call			348,000	348,000	365,000
A03204	Electronic Communication			62,000	62,000	65,000
A03205	Courier and Pilot Service			69,000	100,000	72,000
A033	TOTAL UTILITIES			<u>363,000</u>	<u>250,000</u>	<u>399,000</u>
A03303	Electricity			363,000		399,000
A03305	POL for Generator				250,000	
A034	TOTAL OCCUPANCY COSTS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03407	Rates and Taxes			38,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,185,000</u>	<u>3,696,000</u>	<u>3,912,000</u>
A03805	Travelling Allowance			739,000	850,000	739,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,422,000	2,822,000	3,149,000
A03808	Conveyance Charges			24,000	24,000	24,000
A039	TOTAL GENERAL			<u>4,933,000</u>	<u>6,233,000</u>	<u>5,182,000</u>
A03901	Stationery			526,000	726,000	552,000
A03902	Printing and Publication			261,000	361,000	261,000
A03905	Newspapers Periodicals and Books			152,000	152,000	160,000
A03906	Uniforms and Protective Clothing			48,000	48,000	50,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH					
A03942	Cost of Other Stores			295,000	295,000	325,000
A03970	Others			<u>3,651,000</u>	<u>4,651,000</u>	<u>3,834,000</u>
1	Others			3,651,000		3,834,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,645,000</u>	<u>2,204,000</u>	<u>1,727,000</u>
A130	TOTAL TRANSPORT			<u>249,000</u>	<u>424,000</u>	<u>261,000</u>
A13001	Transport			249,000	424,000	261,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>520,000</u>	<u>650,000</u>	<u>546,000</u>
A13101	Machinery and Equipment			520,000	650,000	546,000
A132	TOTAL FURNITURE AND FIXTURE			<u>321,000</u>	<u>415,000</u>	<u>337,000</u>
A13201	Furniture and Fixture			321,000	415,000	337,000
A137	TOTAL COMPUTER EQUIPMENT			<u>555,000</u>	<u>715,000</u>	<u>583,000</u>
A13701	Hardware			321,000	415,000	337,000
A13702	Software			234,000	300,000	246,000
DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH				47,178,601	52,341,667	53,050,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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.				50,647,500	23,239,988	49,342,000
A011	TOTAL PAY		16	16	36,503,000	13,494,000	37,503,000
A011-1	TOTAL PAY OF OFFICERS		13	14	34,310,000	10,477,000	35,180,000
A01101	Total Basic Pay Of Officer		13	14	30,024,000	3,513,000	30,894,000
A959	ASSISTANT DIRECTOR FINANCE (MARKET)	(Special)	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 OFFICERS (MARKET)	(Special)	3	3	5,078,000		5,078,000
D826	DIRECTOR (ACCOUNTS HR & ADMN)	(BPS-19)		1			3,490,000
D829	DIRECTOR EDUCATION MARKET (CIVIL SERVANT)	(BPS-19)		1			3,490,000
S382	SENIOR DIRECTOR	(BPS-19)	1	1	4,284,000		4,284,000
D826	DIRECTOR (ACCOUNTS HR & ADMN)	(BPS-18)	1		3,490,000		
D829	DIRECTOR EDUCATION MARKET (CIVIL SERVANT)	(BPS-18)	1		3,490,000		
A958	ASSISTANT DIRECTOR (ACCOUNTS, HR& ADMN)	(BPS-17)	1	1	2,696,000		2,696,000
AD4	Assistant Director (HR &Admn)	(BPS-17)	1	1	364,000		364,000
A119	ASSISTANT	(BPS-16)		1		3,513,000	870,000
C146	COMPUTER OPERATOR	(BPS-16)	2		946,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		2			946,000
A01106	Total Pay of contract officer				4,286,000	6,964,000	4,286,000
A119	ASSISTANT	(BPS-16)			4,286,000	6,964,000	4,286,000
A011-2	TOTAL PAY OF OTHER STAFF		3	2	2,193,000	3,017,000	2,323,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)						
A01151	Total Basic Pay Other Staff		3	2	<u>2,193,000</u>	<u>1,097,000</u>	<u>1,323,000</u>
O054	OFFICE ASSISTANT (BPS-14)		1		870,000		
S053	SENIOR CLERK (BPS-14)					1,097,000	
N003	NAIB QASID (BPS-02)		1		545,000		
N003	NAIB QASID (BPS-01)			1			545,000
S037	SECURITY GUARD (BPS-01)		1	1	778,000		778,000
A01156	Total Pay of contract staff					<u>1,920,000</u>	<u>1,000,000</u>
S053	SENIOR CLERK (BPS-14)					1,920,000	1,000,000
A012	TOTAL ALLOWANCES				<u>14,144,500</u>	<u>9,745,988</u>	<u>11,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,144,500</u>	<u>9,656,000</u>	<u>11,749,000</u>
A01202	House Rent Allowance				685,000	386,000	386,000
A01203	Conveyance Allowance				309,000	80,000	80,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	3,000	3,000
A01217	Medical Allowance				287,000	156,000	156,000
A0121T	Adhoc Relief Allowance 2013				4,000	2,000	2,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				4,500	2,000	2,000
A01227	Project Allowance				6,339,000	4,821,000	4,821,000
A0122C	Adhoc Relief Allowance - 2015				84,000	51,000	51,000
A0122M	Adhoc Relief Allowance 2016				463,000	261,000	261,000
A0122Y	Ad-hoc Relief Allowance 2017				922,000	529,000	529,000
A0123G	Ad-hoc Relief Allowance-2018				614,000	353,000	645,000
A0123P	Ad-hoc Relief A 2019				903,000	529,000	529,000
A0123X	Adhoc Relief Allowance-2020				331,000	176,000	348,000
A0124F	Adhoc Relief Allowance-2021					706,000	706,000
A01270	Others				<u>3,185,000</u>	<u>1,593,000</u>	<u>3,222,000</u>
1	Other				3,185,000		3,222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>89,988</u>	<u>90,000</u>
A01274	Medical Charges					89,988	90,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)					
A03	TOTAL OPERATING EXPENSES			<u>15,848,000</u>	<u>23,548,000</u>	<u>17,388,000</u>
A032	TOTAL COMMUNICATIONS			<u>798,000</u>	<u>798,000</u>	<u>838,000</u>
A03202	Telephone and Trunk call			252,000	252,000	265,000
A03204	Electronic Communication			420,000	420,000	441,000
A03205	Courier and Pilot Service			126,000	126,000	132,000
A033	TOTAL UTILITIES			<u>3,194,000</u>	<u>3,194,000</u>	<u>3,513,000</u>
A03303	Electricity			3,194,000	3,194,000	3,513,000
A034	TOTAL OCCUPANCY COSTS			<u>5,940,000</u>	<u>5,940,000</u>	<u>6,534,000</u>
A03402	Rent for Office Building			5,940,000	5,940,000	6,534,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,267,000</u>	<u>4,267,000</u>	<u>3,794,000</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			1,755,000	2,755,000	2,282,000
A039	TOTAL GENERAL			<u>2,649,000</u>	<u>9,349,000</u>	<u>2,709,000</u>
A03901	Stationery			397,000	1,397,000	417,000
A03902	Printing and Publication			480,000	1,080,000	480,000
A03903	Conference/Seminars/Workshops/Sympo			498,000	1,498,000	498,000
A03907	Advertising & Publicity			480,000	1,080,000	480,000
A03919	Payments to other for Service Rendered				1,500,000	
A03970	Others			<u>794,000</u>	<u>2,794,000</u>	<u>834,000</u>
1	Others			794,000		834,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,000,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000,000</u>	

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)					
A13101	Machinery and Equipment				2,000,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000,000</u>	
A13201	Furniture and Fixture				1,000,000	
A137	TOTAL COMPUTER EQUIPMENT				<u>2,000,000</u>	
A13703	I.T. Equipment				2,000,000	
PUBLIC PRIVATE PARTNERSHIP (PPP NODE)				66,495,500	51,787,988	66,730,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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.			<u>4,760,811</u>	<u>3,606,517</u>	<u>7,316,000</u>
A011	TOTAL PAY	12	13	<u>3,345,000</u>	<u>1,658,000</u>	<u>4,187,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	8	<u>2,142,000</u>	<u>1,056,000</u>	<u>2,984,000</u>
A01101	Total Basic Pay Of Officer	2	8	<u>2,142,000</u>	<u>1,056,000</u>	<u>2,972,000</u>
E405	EXECUTIVE CHIEF ADVISOR (BPS-20)		1			830,000
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)				1,056,000	
A01103	Special pay					12,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,203,000</u>	<u>602,000</u>	<u>1,203,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,203,000</u>	<u>602,000</u>	<u>1,203,000</u>
S053	SENIOR CLERK (BPS-14)				602,000	
D161	DRIVER (BPS-04)	1	1	369,000		369,000
N003	NAIB QASID (BPS-02)	3		468,000		
S008	SANITARY WORKER (BPS-02)	1		366,000		
N003	NAIB QASID (BPS-01)		3			468,000
S008	SANITARY WORKER (BPS-01)		1			366,000
A012	TOTAL ALLOWANCES			<u>1,415,811</u>	<u>1,948,517</u>	<u>3,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,273,000</u>	<u>1,213,000</u>	<u>2,393,000</u>
A01202	House Rent Allowance			190,000	166,000	320,000
A01203	Conveyance Allowance			71,000	63,000	123,000
A01207	Washing Allowance			2,000	1,000	1,000
A01217	Medical Allowance			44,000	39,000	120,000
A01224	Entertainment Allowance			7,000	6,000	30,000
A01228	Orderly Allowance					144,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI					
A0122C	Adhoc Relief Allowance - 2015			16,000	14,000	28,000
A0122M	Adhoc Relief Allowance 2016			80,000	70,000	139,000
A0122Y	Ad-hoc Relief Allowance 2017			175,000	158,000	282,000
A0123G	Ad-hoc Relief Allowance-2018			117,000	106,000	206,000
A0123P	Ad-hoc Relief A 2019			175,000	158,000	241,000
A0123X	Adhoc Relief Allowance-2020			61,000	53,000	105,000
A0124F	Adhoc Relief Allowance-2021				211,000	319,000
A01270	Others			<u>335,000</u>	<u>168,000</u>	<u>335,000</u>
1	Other			335,000		335,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>142,811</u>	<u>735,517</u>	<u>736,000</u>
A01274	Medical Charges			142,811	735,517	736,000
A03	TOTAL OPERATING EXPENSES			<u>6,529,000</u>	<u>8,750,000</u>	<u>7,027,000</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A03204	Electronic Communication			13,000	13,000	14,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>193,000</u>	<u>47,000</u>	<u>212,000</u>
A03301	Gas			33,000	33,000	36,000
A03302	Water			14,000	14,000	15,000
A03303	Electricity			146,000		161,000
A034	TOTAL OCCUPANCY COSTS			<u>3,615,000</u>	<u>3,615,000</u>	<u>3,961,000</u>
A03402	Rent for Office Building			3,300,000	3,300,000	3,630,000
A03407	Rates and Taxes			315,000	315,000	331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>368,000</u>	<u>152,000</u>
A03805	Travelling Allowance			56,000	168,000	56,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	183,000	79,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>2,474,000</u>	<u>4,607,000</u>	<u>2,583,000</u>
A03901	Stationery			122,000	366,000	128,000
A03902	Printing and Publication			110,000	330,000	110,000
A03903	Conference/Seminars/Workshops/Sympo			1,103,000	2,103,000	1,103,000
A03905	Newspapers Periodicals and Books			62,000	62,000	65,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03919	Payments to other for Service Rendered			<u>578,000</u>	<u>1,003,000</u>	<u>636,000</u>
1	Others			578,000		636,000
A03955	Computer Stationery			348,000	348,000	383,000
A03970	Others			<u>122,000</u>	<u>366,000</u>	<u>128,000</u>
1	Others			122,000		128,000
ESTABLISHMENT OF CURRICULUM WING KARACHI				11,289,811	12,356,517	14,343,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>8,108,000</u>	<u>4,055,000</u>	<u>7,666,000</u>
A011	TOTAL PAY	12	12	<u>6,283,000</u>	<u>3,142,000</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		624,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1			624,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,707,000</u>	<u>854,000</u>	<u>1,707,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,707,000</u>	<u>854,000</u>	<u>1,707,000</u>
S053	SENIOR CLERK (BPS-14)				854,000	
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		459,000		
N003	NAIB QASID (BPS-01)		2			459,000
A012	TOTAL ALLOWANCES			<u>1,825,000</u>	<u>913,000</u>	<u>1,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,825,000</u>	<u>913,000</u>	<u>1,383,000</u>
A01202	House Rent Allowance			209,500	105,000	105,000
A01203	Conveyance Allowance			224,000	112,000	112,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2061	PROVINCIAL COORDINATOR (ILMI) COMPLAINT					
A01207	Washing Allowance			2,000	1,000	1,000
A01217	Medical Allowance			113,000	57,000	57,000
A0121T	Adhoc Relief Allowance 2013			37,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			22,500	11,000	11,000
A0122M	Adhoc Relief Allowance 2016			118,500	59,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017			186,500	93,000	93,000
A0123G	Ad-hoc Relief Allowance-2018			284,000	142,000	298,000
A01270	Others			<u>628,000</u>	<u>314,000</u>	<u>628,000</u>
1	Other			628,000		628,000
A03	TOTAL OPERATING EXPENSES			<u>1,975,000</u>	<u>1,975,000</u>	<u>2,387,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>875,000</u>	<u>875,000</u>	<u>957,000</u>
A03402	Rent for Office Building			770,000	770,000	847,000
A03407	Rates and Taxes			105,000	105,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,430,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,100,000	1,100,000	1,430,000
PROVINCIAL COORDINATOR (ILMI) COMPLAINT				10,083,000	6,030,000	10,053,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,988,000</u>	<u>2,996,000</u>	<u>5,711,000</u>
A011	TOTAL PAY		9	9	<u>4,762,000</u>	<u>2,382,000</u>	<u>4,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>2,407,000</u>	<u>1,204,000</u>	<u>2,876,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>2,407,000</u>	<u>1,204,000</u>	<u>2,876,000</u>
R115	REGIONAL COORDINATOR (BPS-18)		1	1	712,000		712,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	701,000		701,000
A020	ACCOUNTANT (BPS-16)			1			469,000
A119	ASSISTANT (BPS-16)		1	1	447,000	1,204,000	447,000
C146	COMPUTER OPERATOR (BPS-16)		1		547,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			547,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>2,355,000</u>	<u>1,178,000</u>	<u>1,886,000</u>
A01151	Total Basic Pay Other Staff		5	4	<u>2,355,000</u>	<u>1,178,000</u>	<u>1,886,000</u>
A020	ACCOUNTANT (BPS-15)		1		469,000		
S053	SENIOR CLERK (BPS-14)					1,178,000	
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		401,000		
N003	NAIB QASID (BPS-02)		1		469,000		
C089	CHOWKIDAR (BPS-01)			1			401,000
N003	NAIB QASID (BPS-01)			1			469,000
A012	TOTAL ALLOWANCES				<u>1,226,000</u>	<u>614,000</u>	<u>949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,226,000</u>	<u>614,000</u>	<u>949,000</u>
A01202	House Rent Allowance				125,500	63,000	63,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A01203	Conveyance Allowance			147,000	74,000	74,000
A01207	Washing Allowance			1,500	1,000	1,000
A0120D	Integrated Allowance			4,500	2,000	2,000
A01217	Medical Allowance			76,500	38,000	38,000
A0121T	Adhoc Relief Allowance 2013			22,500	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			13,500	7,000	7,000
A0122M	Adhoc Relief Allowance 2016			70,500	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017			111,500	56,000	56,000
A0123G	Ad-hoc Relief Allowance-2018			177,000	89,000	186,000
A01270	Others			<u>476,000</u>	<u>238,000</u>	<u>476,000</u>
1	Other			476,000		476,000
A03	TOTAL OPERATING EXPENSES			<u>1,851,000</u>	<u>1,609,000</u>	<u>2,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>823,000</u>	<u>823,000</u>	<u>903,000</u>
A03402	Rent for Office Building			770,000	770,000	847,000
A03407	Rates and Taxes			53,000	53,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			20,000	20,000	20,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
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>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				8,007,000	4,773,000	7,945,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>7,599,000</u>	<u>5,073,373</u>	<u>8,899,000</u>
A011	TOTAL PAY		11	12	<u>4,216,000</u>	<u>1,475,000</u>	<u>4,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>2,030,000</u>	<u>503,000</u>	<u>2,395,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>2,030,000</u>	<u>503,000</u>	<u>2,395,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	643,000		643,000
A119	ASSISTANT	(BPS-16)	1	1	479,000	503,000	479,000
M185	MONITERING OFFICER	(BPS-16)	4		908,000		
M250	MONITORING OFFICER	(BPS-16)		4			908,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,186,000</u>	<u>972,000</u>	<u>2,201,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,186,000</u>	<u>957,000</u>	<u>2,186,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	2	2	624,000		624,000
S053	SENIOR CLERK	(BPS-14)				957,000	
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		469,000		
N003	NAIB QASID	(BPS-01)		1			469,000
A01152	Personal pay					15,000	15,000
A012	TOTAL ALLOWANCES				<u>3,383,000</u>	<u>3,598,373</u>	<u>4,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,383,000</u>	<u>3,352,000</u>	<u>4,057,000</u>
A01202	House Rent Allowance				288,000	243,000	361,000
A01203	Conveyance Allowance				189,000	156,000	221,000
A0120D	Integrated Allowance				6,000	11,000	26,000
A01217	Medical Allowance				112,000	93,000	133,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2072	DISTRICT MONITORING & EVALUATION UNIT					
A0121T	Adhoc Relief Allowance 2013			26,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			25,000	21,000	52,000
A0122M	Adhoc Relief Allowance 2016			118,000	99,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017			246,000	219,000	255,000
A0123G	Ad-hoc Relief Allowance-2018			164,000	146,000	191,000
A0123P	Ad-hoc Relief A 2019			143,000	219,000	231,000
A0123X	Adhoc Relief Allowance-2020			144,000	121,000	192,000
A0124F	Adhoc Relief Allowance-2021				292,000	317,000
A01250	Incentive Allowance			1,500,000	1,500,000	1,500,000
A01270	Others			<u>422,000</u>	<u>211,000</u>	<u>422,000</u>
1	Other			422,000		422,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>246,373</u>	<u>246,000</u>
A01274	Medical Charges				246,373	246,000
A03	TOTAL OPERATING EXPENSES			<u>1,637,000</u>	<u>1,530,000</u>	<u>1,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03204	Electronic Communication			12,000	12,000	13,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>245,000</u>	<u>388,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>799,000</u>	<u>799,000</u>	<u>944,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes			484,000	484,000	629,000
	H.coptors S.Cars M/Cycle					

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2072	DISTRICT MONITORING & EVELUATION UNIT					
A039	TOTAL GENERAL			416,000	416,000	434,000
A03901	Stationery			69,000	69,000	72,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			232,000	232,000	244,000
1	Others			232,000		244,000
A09	TOTAL PHYSICAL ASSETS					140,000
A092	TOTAL COMPUTER EQUIPMENT					140,000
A09201	Hardware					140,000
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			257,000	257,000	270,000
A130	TOTAL TRANSPORT			158,000	158,000	166,000
A13001	Transport			158,000	158,000	166,000
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			21,000	21,000	22,000
A13201	Furniture and Fixture			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			42,000	42,000	44,000
A13701	Hardware			42,000	42,000	44,000
DISTRICT MONITORING & EVELUATION UNIT				9,493,000	6,860,373	11,149,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,428,000</u>	<u>8,488,000</u>	<u>9,587,000</u>
A011	TOTAL PAY		15	16	<u>5,144,000</u>	<u>5,168,000</u>	<u>5,533,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	8	<u>2,342,000</u>	<u>2,342,000</u>	<u>2,707,000</u>
A01101	Total Basic Pay Of Officer		2	8	<u>2,342,000</u>	<u>2,342,000</u>	<u>2,707,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	643,000		643,000
A119	ASSISTANT	(BPS-16)	1	1	564,000	2,342,000	564,000
M185	MONITERING OFFICER	(BPS-16)	5		1,135,000		
M250	MONITORING OFFICER	(BPS-16)		5			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,802,000</u>	<u>2,826,000</u>	<u>2,826,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,802,000</u>	<u>2,802,000</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)				2,802,000	
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		469,000		
N003	NAIB QASID	(BPS-01)		1			469,000
A01152	Personal pay					24,000	24,000
A012	TOTAL ALLOWANCES				<u>3,284,000</u>	<u>3,320,000</u>	<u>4,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,284,000</u>	<u>3,320,000</u>	<u>4,054,000</u>
A01202	House Rent Allowance				248,000	248,000	366,000
A01203	Conveyance Allowance				153,000	172,000	237,000
A0120D	Integrated Allowance					11,000	26,000
A01217	Medical Allowance				87,000	91,000	131,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2073	DISTRICT MONITORING & EVALUATION UNIT					
A0121T	Adhoc Relief Allowance 2013			21,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015			26,000	23,000	54,000
A0122M	Adhoc Relief Allowance 2016			95,000	95,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017			205,000	205,000	241,000
A0123G	Ad-hoc Relief Allowance-2018			137,000	137,000	163,000
A0123P	Ad-hoc Relief A 2019			179,000	188,000	200,000
A0123X	Adhoc Relief Allowance-2020			119,000	119,000	166,000
A0124F	Adhoc Relief Allowance-2021				251,000	276,000
A01250	Incentive Allowance			1,500,000	1,500,000	1,500,000
A01270	Others			<u>514,000</u>	<u>257,000</u>	<u>540,000</u>
1	Other			514,000		540,000
A03	TOTAL OPERATING EXPENSES			<u>1,637,000</u>	<u>1,530,000</u>	<u>1,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03204	Electronic Communication			12,000	12,000	13,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>245,000</u>	<u>388,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>799,000</u>	<u>799,000</u>	<u>944,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			484,000	484,000	629,000
A039	TOTAL GENERAL			<u>416,000</u>	<u>416,000</u>	<u>434,000</u>
A03901	Stationery			69,000	69,000	72,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2073	DISTRICT MONITORING & EVALUATION UNIT					
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
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>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>257,000</u>	<u>257,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A13001	Transport			158,000	158,000	166,000
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>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13701	Hardware			42,000	42,000	44,000
DISTRICT MONITORING & EVALUATION UNIT				10,322,000	10,275,000	11,837,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,568,000</u>	<u>6,524,000</u>	<u>8,994,000</u>
A011	TOTAL PAY		16	16	<u>5,363,000</u>	<u>3,143,000</u>	<u>5,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,715,000</u>	<u>475,000</u>	<u>2,715,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,715,000</u>	<u>475,000</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	475,000	484,000
M185	MONITERING OFFICER (BPS-16)		7		1,588,000		
M250	MONITORING OFFICER (BPS-16)			7			1,588,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,648,000</u>	<u>2,668,000</u>	<u>2,668,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,648,000</u>	<u>2,648,000</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)					2,648,000	
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		469,000		
N003	NAIB QASID (BPS-01)			1			469,000
A01152	Personal pay					20,000	20,000
A012	TOTAL ALLOWANCES				<u>3,205,000</u>	<u>3,381,000</u>	<u>3,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,205,000</u>	<u>3,381,000</u>	<u>3,611,000</u>
A01202	House Rent Allowance				217,000	272,000	272,000
A01203	Conveyance Allowance				195,000	196,000	196,000
A0120D	Integrated Allowance					16,000	16,000
A01217	Medical Allowance				70,000	93,000	93,000
A0121T	Adhoc Relief Allowance 2013				17,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				25,000	31,000	31,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2074	DISTRICT MONITORING & EVALUATION UNIT					
A0122M	Adhoc Relief Allowance 2016			85,000	110,000	110,000
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017			170,000	208,000	208,000
A0123G	Ad-hoc Relief Allowance-2018			114,000	146,000	120,000
A0123P	Ad-hoc Relief A 2019			286,000	212,000	212,000
A0123X	Adhoc Relief Allowance-2020			88,000	118,000	92,000
A0124F	Adhoc Relief Allowance-2021				266,000	266,000
A01250	Incentive Allowance			1,402,000	1,402,000	1,402,000
A01270	Others			<u>536,000</u>	<u>268,000</u>	<u>550,000</u>
1	Other			536,000		550,000
A03	TOTAL OPERATING EXPENSES			<u>1,637,000</u>	<u>1,928,000</u>	<u>1,861,500</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>78,000</u>	<u>59,500</u>
A03201	Postage and Telegraph			14,000	14,000	17,000
A03202	Telephone and Trunk call			22,000	22,000	2,500
A03204	Electronic Communication			12,000	20,000	15,000
A03205	Courier and Pilot Service			22,000	22,000	25,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>245,000</u>	<u>398,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	236,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>799,000</u>	<u>895,000</u>	<u>954,000</u>
A03805	Travelling Allowance			315,000	315,000	325,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			484,000	580,000	629,000
A039	TOTAL GENERAL			<u>416,000</u>	<u>710,000</u>	<u>450,000</u>
A03901	Stationery			69,000	69,000	75,000
A03902	Printing and Publication			44,000	70,000	50,000
A03905	Newspapers Periodicals and Books			48,000	48,000	53,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2074 DISTRICT MONITORING & EVELUATION UNIT						
A03906	Uniforms and Protective Clothing			23,000	23,000	28,000
A03970	Others			<u>232,000</u>	<u>500,000</u>	<u>244,000</u>
1	Others			232,000		244,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>257,000</u>	<u>333,000</u>	<u>288,000</u>
A130	TOTAL TRANSPORT			<u>158,000</u>	<u>158,000</u>	<u>168,000</u>
A13001	Transport			158,000	158,000	168,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>60,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			36,000	60,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>55,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			21,000	55,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>60,000</u>	<u>50,000</u>
A13701	Hardware			42,000	60,000	50,000
DISTRICT MONITORING & EVELUATION UNIT				10,462,000	8,785,000	11,143,500

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>31,544,500</u>	<u>27,188,000</u>	<u>35,090,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>19,998,000</u>	<u>13,069,000</u>	<u>19,998,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>14,520,000</u>	<u>10,527,000</u>	<u>14,520,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>14,423,000</u>	<u>10,409,000</u>	<u>14,423,000</u>
P094	PRINCIPAL	(BPS-20)	1		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
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			1,136,000
P094	PRINCIPAL	(BPS-19)		1			1,226,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	6	6	3,980,000		3,980,000
I068	INSTRUCTOR / DRAWING	(BPS-17)		1			671,000
L054	LECTURER	(BPS-17)	8	8	1,103,000		1,103,000
L058	LIBRARIAN	(BPS-17)		1			1,043,000
A119	ASSISTANT	(BPS-16)	1	1	1,365,000	10,409,000	1,365,000
C146	COMPUTER OPERATOR	(BPS-16)	1		168,000		
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		1,136,000		
I068	INSTRUCTOR / DRAWING	(BPS-16)	1		671,000		
J048	JR INSTRUCTOR(COMPUTER)	(BPS-16)	1		1,253,000		
J058	JUNIOIR INSTRUCTOR	(BPS-16)		1			1,253,000
L058	LIBRARIAN	(BPS-16)	1		1,043,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			168,000
A01102	Personal pay				97,000	118,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,478,000</u>	<u>2,542,000</u>	<u>5,478,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,459,000</u>	<u>2,522,000</u>	<u>5,459,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI						
D154	DRAWING TEACHER	(BPS-15)		2			582,000
S053	SENIOR CLERK	(BPS-14)	1	1	483,000	2,522,000	483,000
J053	JUNIOR CLERK	(BPS-11)	1	1	483,000		483,000
D154	DRAWING TEACHER	(BPS-09)	2		582,000		
D161	DRIVER	(BPS-04)	1	1	468,000		468,000
C089	CHOWKIDAR	(BPS-02)	1		483,000		
D003	DAFTARI	(BPS-02)	1	1	483,000		483,000
L004	LAB ATTENDANT	(BPS-02)	2		483,000		
L011	LABORATORY ATTENDANT	(BPS-02)		2			483,000
N003	NAIB QASID	(BPS-02)	3		555,000		
S008	SANITARY WORKER	(BPS-02)	4		1,439,000		
C089	CHOWKIDAR	(BPS-01)		1			483,000
N003	NAIB QASID	(BPS-01)		3			555,000
S008	SANITARY WORKER	(BPS-01)		4			1,439,000
A01152	Personal pay				19,000	20,000	19,000
A012	TOTAL ALLOWANCES				<u>11,546,500</u>	<u>14,119,000</u>	<u>15,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,476,500</u>	<u>14,050,000</u>	<u>15,023,000</u>
A01201	Senior Post Allowance				7,000	11,000	11,000
A01202	House Rent Allowance				1,384,000	1,498,000	1,498,000
A01203	Conveyance Allowance				838,000	989,000	989,000
A01207	Washing Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01216	Qualification Allowance				36,000	31,000	31,000
A01217	Medical Allowance				529,000	556,000	556,000
A0121T	Adhoc Relief Allowance 2013				42,000	36,000	36,000
A01224	Entertainment Allowance				14,000	15,000	15,000
A01228	Orderly Allowance				79,500	223,000	223,000
A0122C	Adhoc Relief Allowance - 2015				166,000	177,000	177,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI					
A0122M	Adhoc Relief Allowance 2016			865,000	913,000	913,000
A0122Y	Ad-hoc Relief Allowance 2017			1,790,000	1,961,000	1,961,000
A01238	Charge Allowance			9,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			1,193,000	1,308,000	1,253,000
A0123P	Ad-hoc Relief A 2019			1,790,000	1,961,000	1,961,000
A0123X	Adhoc Relief Allowance-2020			735,000	738,000	772,000
A0124F	Adhoc Relief Allowance-2021				2,614,000	2,614,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A01270	Others			<u>1,988,000</u>	<u>994,000</u>	<u>1,988,000</u>
1	Other			1,988,000		1,988,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>69,000</u>	<u>69,000</u>
A01274	Medical Charges			55,000	55,000	55,000
A01289	Teaching Allowance			14,000	13,000	13,000
A01299	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,192,000</u>	<u>1,082,000</u>	<u>1,263,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A03204	Electronic Communication			25,000	25,000	26,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>412,000</u>	<u>302,000</u>	<u>453,000</u>
A03301	Gas			92,000	92,000	101,000
A03302	Water			210,000	210,000	231,000
A03303	Electricity			110,000		121,000
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

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI					
A039	TOTAL GENERAL			497,000	497,000	523,000
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			67,000	67,000	70,000
A03906	Uniforms and Protective Clothing			76,000	76,000	80,000
A03942	Cost of Other Stores			28,000	28,000	31,000
A03970	Others			310,000	310,000	326,000
1	Others			310,000		326,000
A09	TOTAL PHYSICAL ASSETS			250,000	250,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			250,000	250,000	
A09701	Furniture and Fixtures			250,000	250,000	
001	Furniture and Fixtures			250,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			539,000	539,000	566,000
A131	TOTAL MACHINERY AND EQUIPMENT			276,000	276,000	290,000
A13101	Machinery and Equipment			276,000	276,000	290,000
A132	TOTAL FURNITURE AND FIXTURE			263,000	263,000	276,000
A13201	Furniture and Fixture			263,000	263,000	276,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI				33,525,500	29,059,000	36,919,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>19,122,730</u>	<u>14,964,230</u>	<u>20,680,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>11,987,000</u>	<u>6,945,000</u>	<u>11,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>9</u>	<u>5,141,000</u>	<u>5,232,000</u>	<u>5,761,000</u>
A01101	Total Basic Pay Of Officer		8	9	<u>5,141,000</u>	<u>5,232,000</u>	<u>5,761,000</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
L058	LIBRARIAN (BPS-17)			1			620,000
A119	ASSISTANT (BPS-16)					5,232,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>15</u>	<u>6,846,000</u>	<u>1,713,000</u>	<u>6,226,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>15</u>	<u>6,792,000</u>	<u>1,637,000</u>	<u>6,172,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	879,000	1,637,000	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		620,000		
C167	COOK (BPS-02)		1		421,000		
L004	LAB ATTENDANT (BPS-02)		2		966,000		
L011	LABORATORY ATTENDANT (BPS-02)			2			966,000
M022	MALHI (BPS-02)		1		421,000		
N003	NAIB QASID (BPS-02)		2		529,000		
S008	SANITARY WORKER (BPS-02)		2		564,000		
C083	CHIEF TECHNICIAN ELECTRO (BPS-01)		3	3	480,000		480,000
C167	COOK (BPS-01)			1			421,000
H007	HAMAL (BPS-01)		1	1	421,000		421,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI					
M022	MALHI	(BPS-01)	1			421,000
N003	NAIB QASID	(BPS-01)	2			529,000
S008	SANITARY WORKER	(BPS-01)	2			564,000
A01152	Personal pay			54,000	76,000	54,000
A012	TOTAL ALLOWANCES			<u>7,135,730</u>	<u>8,019,230</u>	<u>8,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,565,500</u>	<u>7,449,000</u>	<u>8,123,000</u>
A01202	House Rent Allowance			713,000	741,000	741,000
A01203	Conveyance Allowance			561,000	532,000	532,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			4,500	13,000	13,000
A01217	Medical Allowance			324,000	341,000	341,000
A0121N	Personal Allowance				11,000	11,000
A0121T	Adhoc Relief Allowance 2013			44,000	34,000	34,000
A01224	Entertainment Allowance			3,500	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			95,000	93,000	93,000
A0122M	Adhoc Relief Allowance 2016			488,000	497,000	497,000
A0122Y	Ad-hoc Relief Allowance 2017			1,004,000	1,040,000	1,040,000
A01238	Charge Allowance			3,500	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			669,000	694,000	702,000
A0123P	Ad-hoc Relief A 2019			1,004,000	1,040,000	1,040,000
A0123X	Adhoc Relief Allowance-2020			453,000	432,000	476,000
A0124F	Adhoc Relief Allowance-2021				1,370,000	1,370,000
A01253	Science Teaching Allowance			3,000	2,000	2,000
A01270	Others			<u>1,193,000</u>	<u>597,000</u>	<u>1,219,000</u>
1	Other			1,193,000		1,219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>570,230</u>	<u>570,230</u>	<u>570,000</u>
A01274	Medical Charges			570,230	570,230	570,000
A03	TOTAL OPERATING EXPENSES			<u>1,416,000</u>	<u>2,532,000</u>	<u>1,531,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>42,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI					
A03201	Postage and Telegraph			7,000	7,000	7,000
A03204	Electronic Communication			27,000	27,000	28,000
A03205	Courier and Pilot Service			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>958,000</u>	<u>320,000</u>	<u>1,054,000</u>
A03302	Water			120,000	120,000	132,000
A03303	Electricity			838,000		922,000
A03305	POL for Generator				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>280,000</u>	<u>89,000</u>
A03805	Travelling Allowance			70,000	200,000	70,000
A03808	Conveyance Charges			19,000	80,000	19,000
A039	TOTAL GENERAL			<u>328,000</u>	<u>1,891,000</u>	<u>346,000</u>
A03901	Stationery			8,000	85,000	8,000
A03902	Printing and Publication			8,000	70,000	8,000
A03905	Newspapers Periodicals and Books			103,000	150,000	108,000
A03906	Uniforms and Protective Clothing			45,000	45,000	47,000
A03942	Cost of Other Stores			48,000	225,000	53,000
A03970	Others			<u>116,000</u>	<u>1,316,000</u>	<u>122,000</u>
1	Others			116,000		122,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>539,000</u>	<u>948,000</u>	<u>566,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>276,000</u>	<u>485,000</u>	<u>290,000</u>
A13101	Machinery and Equipment			276,000	485,000	290,000
A132	TOTAL FURNITURE AND FIXTURE			<u>263,000</u>	<u>463,000</u>	<u>276,000</u>
A13201	Furniture and Fixture			263,000	463,000	276,000

900

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI					
REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI				21,077,730	18,444,230	22,777,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>30,687,602</u>	<u>23,670,102</u>	<u>31,296,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>17,475,000</u>	<u>11,345,000</u>	<u>17,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>17</u>	<u>11,308,000</u>	<u>9,153,000</u>	<u>11,837,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>17</u>	<u>11,211,000</u>	<u>9,056,000</u>	<u>11,740,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	3,522,000		3,522,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			498,000
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
L058	LIBRARIAN	(BPS-17)		1			529,000
S236	SUPERINTENDENT	(BPS-17)	1	1	550,000		550,000
A119	ASSISTANT	(BPS-16)				9,056,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		1,715,000		
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		498,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			1,715,000
A01102	Personal pay				97,000	97,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>23</u>	<u>6,167,000</u>	<u>2,192,000</u>	<u>5,638,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>23</u>	<u>6,105,000</u>	<u>2,147,000</u>	<u>5,576,000</u>
D154	DRAWING TEACHER	(BPS-15)		1			529,000
S053	SENIOR CLERK	(BPS-14)				2,147,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	529,000		529,000
D154	DRAWING TEACHER	(BPS-09)	1		529,000		
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	939,000		939,000
L058	LIBRARIAN	(BPS-06)	1		529,000		

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
D161	DRIVER	(BPS-04)	1	1	375,000		375,000
C089	CHOWKIDAR	(BPS-02)	1		1,147,000		
M022	MALHI	(BPS-02)	1		529,000		
N003	NAIB QASID	(BPS-02)	9		529,000		
S008	SANITARY WORKER	(BPS-02)	2		470,000		
C089	CHOWKIDAR	(BPS-01)		1			1,147,000
C167	COOK	(BPS-01)	2	2	529,000		529,000
M022	MALHI	(BPS-01)		1			529,000
N003	NAIB QASID	(BPS-01)		9			529,000
S008	SANITARY WORKER	(BPS-01)		2			470,000
A01152	Personal pay				62,000	45,000	62,000
A012	TOTAL ALLOWANCES				<u>13,212,602</u>	<u>12,325,102</u>	<u>13,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,802,000</u>	<u>11,916,000</u>	<u>13,412,000</u>
A01202	House Rent Allowance				1,395,000	1,196,000	1,196,000
A01203	Conveyance Allowance				1,034,000	799,000	799,000
A01207	Washing Allowance				15,000	13,000	13,000
A0120D	Integrated Allowance				19,000	23,000	23,000
A01217	Medical Allowance				686,000	519,000	519,000
A0121T	Adhoc Relief Allowance 2013				74,000	50,000	50,000
A01224	Entertainment Allowance				13,000	11,000	11,000
A01226	Computer Allowance				29,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				204,000	158,000	158,000
A0122M	Adhoc Relief Allowance 2016				1,043,000	810,000	810,000
A0122Y	Ad-hoc Relief Allowance 2017				2,116,000	1,695,000	1,695,000
A01238	Charge Allowance				7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,411,000	1,130,000	1,482,000
A0123P	Ad-hoc Relief A 2019				2,116,000	1,695,000	1,695,000
A0123X	Adhoc Relief Allowance-2020				908,000	675,000	953,000
A0124F	Adhoc Relief Allowance-2021					2,260,000	2,260,000
A01270	Others				<u>1,732,000</u>	<u>866,000</u>	<u>1,732,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
1	Other			1,732,000		1,732,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>410,602</u>	<u>409,102</u>	<u>409,000</u>
A01274	Medical Charges			407,102	407,102	407,000
A01289	Teaching Allowance			3,500	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,964,000</u>	<u>669,000</u>	<u>2,146,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A03204	Electronic Communication			30,000	30,000	32,000
A03205	Courier and Pilot Service			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>1,312,000</u>	<u>17,000</u>	<u>1,444,000</u>
A03301	Gas			17,000	17,000	19,000
A03303	Electricity			1,295,000		1,425,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>184,000</u>	<u>184,000</u>	<u>207,000</u>
A03805	Travelling Allowance			78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			76,000	76,000	99,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>424,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			54,000	54,000	57,000
A03942	Cost of Other Stores			75,000	75,000	83,000
A03970	Others			<u>236,000</u>	<u>236,000</u>	<u>248,000</u>
1	Others			236,000		248,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>694,000</u>	<u>694,000</u>	<u>729,000</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>214,000</u>	<u>214,000</u>	<u>225,000</u>
A13101	Machinery and Equipment			214,000	214,000	225,000
A132	TOTAL FURNITURE AND FIXTURE			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13201	Furniture and Fixture			204,000	204,000	214,000
GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI				33,345,602	25,033,102	34,171,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>45,069,500</u>	<u>19,368,000</u>	<u>39,115,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>25,237,000</u>	<u>9,074,000</u>	<u>25,237,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>15,505,000</u>	<u>7,400,000</u>	<u>15,505,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>15,298,000</u>	<u>7,296,000</u>	<u>15,298,000</u>
P094	PRINCIPAL (BPS-20)		1		4,854,500		
A311	ASSOCIATE PROFESSOR (BPS-19)		1	1	4,854,500		4,854,500
P094	PRINCIPAL (BPS-19)			1			4,854,500
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		6	6	1,103,000		1,103,000
H041	HEAD MASTER / HEAD MISTRESS (BPS-17)		1	1	743,000		743,000
L054	LECTURER (BPS-17)		8	8	1,513,000		1,513,000
L058	LIBRARIAN (BPS-17)			1			668,000
A119	ASSISTANT (BPS-16)		2	2	513,000	7,296,000	513,000
H075	HIGH SCHOOL TEACHER (BPS-16)		6	6	1,049,000		1,049,000
L058	LIBRARIAN (BPS-16)		1		668,000		
A01102	Personal pay				207,000	104,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>9,732,000</u>	<u>1,674,000</u>	<u>9,732,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>9,713,000</u>	<u>1,621,000</u>	<u>9,713,000</u>
D154	DRAWING TEACHER (BPS-15)			2			512,000
H078	HOME ECONOMIC TEACHER (BPS-15)		1	1	1,016,000		1,016,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)		7	7	1,785,000		1,785,000
S053	SENIOR CLERK (BPS-14)		1	1	592,000	1,621,000	592,000
D024	DATA INPUT OPERATOR (BPS-12)			1			494,000
J053	JUNIOR CLERK (BPS-11)		2	2	572,000		572,000
A103	ARABIC / ORIENTAL TEACHER(BPS-09)		1	1	545,000		545,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI						
D154	DRAWING TEACHER	(BPS-09)	2		512,000		
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	512,000		512,000
D024	DATA INPUT OPERATOR	(BPS-06)	1		494,000		
C089	CHOWKIDAR	(BPS-02)	3		773,000		
C167	COOK	(BPS-02)	2		555,000		
L004	LAB ATTENDANT	(BPS-02)	1		574,000		
L011	LABORATORY ATTENDANT	(BPS-02)		1			574,000
M022	MALHI	(BPS-02)	5		393,000		
S008	SANITARY WORKER	(BPS-02)	1		835,000		
C089	CHOWKIDAR	(BPS-01)		3			773,000
C167	COOK	(BPS-01)		2			555,000
H007	HAMAL	(BPS-01)	1	1	555,000		555,000
M022	MALHI	(BPS-01)		5			393,000
S008	SANITARY WORKER	(BPS-01)		1			835,000
A01152	Personal pay				19,000	53,000	19,000
A012	TOTAL ALLOWANCES				<u>19,832,500</u>	<u>10,294,000</u>	<u>13,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,641,500</u>	<u>10,103,000</u>	<u>13,687,000</u>
A01201	Senior Post Allowance				7,000	7,000	7,000
A01202	House Rent Allowance				2,328,000	1,024,000	1,024,000
A01203	Conveyance Allowance				1,658,000	625,000	625,000
A01207	Washing Allowance				13,000	6,000	6,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				1,035,000	417,000	417,000
A0121T	Adhoc Relief Allowance 2013				74,000	29,000	29,000
A01224	Entertainment Allowance				14,000	13,000	13,000
A01228	Orderly Allowance				79,500	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015				313,000	124,000	124,000
A0122M	Adhoc Relief Allowance 2016				1,609,000	636,000	636,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI					
A0122Y	Ad-hoc Relief Allowance 2017			3,262,000	1,341,000	1,341,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			2,154,000	894,000	2,262,000
A0123P	Ad-hoc Relief A 2019			3,229,000	1,341,000	1,341,000
A0123X	Adhoc Relief Allowance-2020			1,401,000	528,000	1,471,000
A0124F	Adhoc Relief Allowance-2021				1,788,000	1,788,000
A01270	Others			<u>2,455,000</u>	<u>1,228,000</u>	<u>2,501,000</u>
1	Other			2,455,000		2,501,000
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
A03	TOTAL OPERATING EXPENSES			<u>16,707,000</u>	<u>14,322,000</u>	<u>16,999,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>104,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A03204	Electronic Communication			24,000	24,000	25,000
A03205	Courier and Pilot Service			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>2,471,000</u>	<u>86,000</u>	<u>2,719,000</u>
A03301	Gas			28,000	28,000	31,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			2,385,000		2,624,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>171,000</u>	<u>189,000</u>
A03805	Travelling Allowance			88,000	88,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A03808	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>13,965,000</u>	<u>13,965,000</u>	<u>13,987,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI					
A03901	Stationery			29,000	29,000	30,000
A03902	Printing and Publication			27,000	27,000	27,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			63,000	63,000	66,000
A03942	Cost of Other Stores			81,000	81,000	89,000
A03970	Others			<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
1	Others			162,000		170,000
A03976	Private Public Partnership			13,567,000	13,567,000	13,567,000
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>284,000</u>	<u>284,000</u>	<u>298,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13101	Machinery and Equipment			123,000	123,000	129,000
A132	TOTAL FURNITURE AND FIXTURE			<u>161,000</u>	<u>161,000</u>	<u>169,000</u>
A13201	Furniture and Fixture			161,000	161,000	169,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI				62,060,500	34,174,000	56,412,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>21,334,000</u>	<u>18,507,000</u>	<u>23,183,000</u>
A011	TOTAL PAY		26	26	<u>12,896,000</u>	<u>8,977,000</u>	<u>12,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,550,000</u>	<u>7,362,000</u>	<u>8,550,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,428,000</u>	<u>7,301,000</u>	<u>8,428,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	2,084,000		2,084,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			636,000
P094	PRINCIPAL	(BPS-19)	1	1	1,930,000		1,930,000
A181	ASSISTANT DIRECTOR	(BPS-18)	1		513,000		
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	2	2	773,000		773,000
A181	ASSISTANT DIRECTOR	(BPS-17)		1			513,000
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	7,301,000	449,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		636,000		
J048	JR INSTRUCTOR(COMPUTER)	(BPS-16)	1		494,000		
J058	JUNIOIR INSTRUCTOR	(BPS-16)		1			494,000
A01102	Personal pay				122,000	61,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,346,000</u>	<u>1,615,000</u>	<u>4,346,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,340,000</u>	<u>1,606,000</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	1,606,000	449,000
J053	JUNIOR CLERK	(BPS-11)	1	1	449,000		449,000
L004	LAB ATTENDANT	(BPS-03)	3		564,000		
C089	CHOWKIDAR	(BPS-02)	2		431,000		

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
L011	LABORATORY ATTENDANT	(BPS-02)		3			564,000
M022	MALHI	(BPS-02)	1		374,000		
N003	NAIB QASID	(BPS-02)	2		450,000		
S008	SANITARY WORKER	(BPS-02)	2		641,000		
C089	CHOWKIDAR	(BPS-01)		2			431,000
M022	MALHI	(BPS-01)		1			374,000
N003	NAIB QASID	(BPS-01)		2			450,000
S008	SANITARY WORKER	(BPS-01)		2			641,000
A01152	Personal pay				6,000	9,000	6,000
A012	TOTAL ALLOWANCES				<u>8,438,000</u>	<u>9,530,000</u>	<u>10,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,430,000</u>	<u>9,526,000</u>	<u>10,278,000</u>
A01202	House Rent Allowance				989,000	1,039,000	1,039,000
A01203	Conveyance Allowance				738,000	682,000	682,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				438,000	424,000	424,000
A0121T	Adhoc Relief Allowance 2013				44,000	33,000	33,000
A01224	Entertainment Allowance				8,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				127,000	123,000	123,000
A0122M	Adhoc Relief Allowance 2016				651,000	632,000	632,000
A0122Y	Ad-hoc Relief Allowance 2017				1,325,000	1,339,000	1,339,000
A01238	Charge Allowance					8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				883,000	892,000	927,000
A0123P	Ad-hoc Relief A 2019				1,325,000	1,339,000	1,339,000
A0123X	Adhoc Relief Allowance-2020				614,000	566,000	645,000
A0124F	Adhoc Relief Allowance-2021					1,781,000	1,781,000
A01270	Others				<u>1,277,000</u>	<u>639,000</u>	<u>1,277,000</u>
1	Other				1,277,000		1,277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,000</u>	<u>4,000</u>	<u>9,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01299	Others			8,000	4,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>652,000</u>	<u>2,487,000</u>	<u>679,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A033	TOTAL UTILITIES			<u>37,000</u>	<u>150,000</u>	<u>41,000</u>
A03303	Electricity			37,000		41,000
A03305	POL for Generator				150,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>149,000</u>	<u>230,000</u>	<u>149,000</u>
A03805	Travelling Allowance			119,000	200,000	119,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>408,000</u>	<u>2,049,000</u>	<u>429,000</u>
A03901	Stationery			25,000	85,000	26,000
A03902	Printing and Publication			23,000	60,000	23,000
A03905	Newspapers Periodicals and Books			66,000	100,000	69,000
A03906	Uniforms and Protective Clothing			23,000	100,000	24,000
A03942	Cost of Other Stores			48,000	281,000	53,000
A03970	Others			<u>223,000</u>	<u>1,423,000</u>	<u>234,000</u>
1	Others			223,000		234,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>209,000</u>	<u>750,000</u>	<u>219,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>	<u>375,000</u>	<u>112,000</u>
A13101	Machinery and Equipment			107,000	375,000	112,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>375,000</u>	<u>107,000</u>
A13201	Furniture and Fixture			102,000	375,000	107,000
GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI				22,195,000	21,744,000	24,081,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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.				45,612,000	36,998,000	52,093,000
A011	TOTAL PAY		159	159	28,602,000	14,887,000	28,626,000
A011-1	TOTAL PAY OF OFFICERS		70	72	10,794,000	10,697,000	11,286,000
A01101	Total Basic Pay Of Officer		70	72	10,599,000	10,599,000	11,091,000
P094	PRINCIPAL	(BPS-20)	1		748,000		
A311	ASSOCIATE PROFESSOR	(BPS-19)	11	11	2,275,000		2,275,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			469,000
P094	PRINCIPAL	(BPS-19)		1			748,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	13	13	1,720,000		1,720,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	469,000		469,000
D220	DPE	(BPS-17)	1		469,000		
L054	LECTURER	(BPS-17)	31	31	1,442,000		1,442,000
L058	LIBRARIAN	(BPS-17)	1	1	469,000		469,000
S236	SUPERINTENDENT	(BPS-17)	2	2	748,000		748,000
A119	ASSISTANT	(BPS-16)	5	5	973,000	10,599,000	973,000
C146	COMPUTER OPERATOR	(BPS-16)	3		817,000		
H123	HOSTEL ASSISTANT	(BPS-16)		2			492,000
H157	HOSTEL INCHARGE	(BPS-16)	1	1	469,000		469,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		3			817,000
A01102	Personal pay				195,000	98,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		89	87	17,808,000	4,190,000	17,340,000
A01151	Total Basic Pay Other Staff		89	87	17,808,000	4,166,000	17,316,000
S053	SENIOR CLERK	(BPS-14)	6	6	1,303,000	4,166,000	1,303,000
C008	CAMERA MAN	(BPS-12)	6	6	492,000		492,000
C032	CATALOGUER	(BPS-11)	1	1	492,000		492,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2137	GECE DARSANO CHANNO MALIR KARACHI						
J053	JUNIOR CLERK	(BPS-11)	8	8	2,351,000		2,351,000
H123	HOSTEL ASSISTANT	(BPS-07)	2		492,000		
L003	LAB ASSISTANT	(BPS-07)	4		817,000		
L010	LABORATORY ASSISTANT	(BPS-07)		4			817,000
E021	ELECTRICIAN	(BPS-06)	2		655,000		
P061	PLUMBER	(BPS-06)	1		492,000		
S206	STORE KEEPER	(BPS-06)	1		492,000		
C027	CARPENTER	(BPS-05)	1	1	492,000		492,000
E021	ELECTRICIAN	(BPS-05)		2			655,000
S206	STORE KEEPER	(BPS-05)		1			492,000
D161	DRIVER	(BPS-04)	8	8	979,000		979,000
P061	PLUMBER	(BPS-04)		1			492,000
C089	CHOWKIDAR	(BPS-02)	11		779,000		
H113	HOSTEL ATTENDANT	(BPS-02)	4	4	655,000		655,000
L004	LAB ATTENDANT	(BPS-02)	4		655,000		
L011	LABORATORY ATTENDANT	(BPS-02)		4			655,000
N003	NAIB QASID	(BPS-02)	19		3,452,000		
S008	SANITARY WORKER	(BPS-02)	11		3,210,000		
C089	CHOWKIDAR	(BPS-01)		11			779,000
N003	NAIB QASID	(BPS-01)		19			3,452,000
S008	SANITARY WORKER	(BPS-01)		11			3,210,000
A01152	Personal pay					24,000	24,000
A012	TOTAL ALLOWANCES				<u>17,010,000</u>	<u>22,111,000</u>	<u>23,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,756,000</u>	<u>21,857,000</u>	<u>23,213,000</u>
A01202	House Rent Allowance				2,029,000	2,467,000	2,467,000
A01203	Conveyance Allowance				1,314,000	1,435,000	1,435,000
A01207	Washing Allowance				5,000	5,000	5,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2137	GECE DARSANO CHANNO MALIR KARACHI					
A0120D	Integrated Allowance			13,000	13,000	13,000
A01217	Medical Allowance			894,000	975,000	975,000
A0121T	Adhoc Relief Allowance 2013			61,000	88,000	88,000
A01224	Entertainment Allowance			34,000	57,000	57,000
A01226	Computer Allowance			38,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			258,000	283,000	283,000
A0122M	Adhoc Relief Allowance 2016			1,331,000	1,461,000	1,461,000
A0122Y	Ad-hoc Relief Allowance 2017			2,711,000	3,153,000	3,153,000
A01239	Special Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,808,000	2,101,000	1,898,000
A0123P	Ad-hoc Relief A 2019			2,711,000	3,150,000	3,150,000
A0123X	Adhoc Relief Allowance-2020			1,092,000	1,254,000	1,147,000
A0124F	Adhoc Relief Allowance-2021				4,167,000	4,167,000
A01270	Others			<u>2,456,000</u>	<u>1,228,000</u>	<u>2,894,000</u>
1	Other			2,456,000		2,894,000
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
A03	TOTAL OPERATING EXPENSES			<u>1,198,000</u>	<u>832,000</u>	<u>1,346,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A03205	Courier and Pilot Service			24,000	24,000	25,000
A033	TOTAL UTILITIES			<u>514,000</u>	<u>148,000</u>	<u>565,000</u>
A03301	Gas			74,000	74,000	81,000
A03302	Water			74,000	74,000	81,000
A03303	Electricity			366,000		403,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>306,000</u>	<u>306,000</u>	<u>379,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2137	GECE DARSANO CHANNO MALIR KARACHI					
A03807	P.O.L Charges A.planes			242,000	242,000	315,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>317,000</u>	<u>317,000</u>	<u>338,000</u>
A03901	Stationery			41,000	41,000	43,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			58,000	58,000	64,000
A03955	Computer Stationery			53,000	53,000	58,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>158,000</u>	<u>158,000</u>	<u>167,000</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>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>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
A137	TOTAL COMPUTER EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A13701	Hardware			12,000	12,000	13,000
A13703	I.T. Equipment			12,000	12,000	13,000
GECE DARSANO CHANNO MALIR KARACHI				46,968,000	37,988,000	53,606,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>15,094,000</u>	<u>10,532,000</u>	<u>15,205,000</u>
A011	TOTAL PAY		18	18	<u>8,984,000</u>	<u>5,067,000</u>	<u>8,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,054,000</u>	<u>3,138,000</u>	<u>5,054,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,957,000</u>	<u>3,089,000</u>	<u>4,957,000</u>
D045	DEPUTY DIRECTOR (BPS-19)		1		1,222,000		
D045	DEPUTY DIRECTOR (BPS-18)			1			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	3,089,000	890,000
C146	COMPUTER OPERATOR (BPS-16)		1		421,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			421,000
A01102	Personal pay				97,000	49,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,930,000</u>	<u>1,929,000</u>	<u>3,930,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,917,000</u>	<u>1,910,000</u>	<u>3,917,000</u>
T009	TECHNICAL ASSISTANT (BPS-15)		1		807,000		
S053	SENIOR CLERK (BPS-14)					1,910,000	
T009	TECHNICAL ASSISTANT (BPS-14)			1			807,000
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		474,000		
N003	NAIB QASID (BPS-02)		3		426,000		
S008	SANITARY WORKER (BPS-02)		1		426,000		
C089	CHOWKIDAR (BPS-01)			2			474,000
H007	HAMAL (BPS-01)		1	1	426,000		426,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
N003	NAIB QASID	(BPS-01)		3			426,000
S008	SANITARY WORKER	(BPS-01)		1			426,000
A01152	Personal pay				13,000	19,000	13,000
A012	TOTAL ALLOWANCES				<u>6,110,000</u>	<u>5,465,000</u>	<u>6,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,110,000</u>	<u>5,465,000</u>	<u>6,221,000</u>
A01202	House Rent Allowance				725,000	573,000	573,000
A01203	Conveyance Allowance				456,000	394,000	394,000
A01207	Washing Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				328,000	245,000	245,000
A0121T	Adhoc Relief Allowance 2013				37,000	41,000	41,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				95,000	74,000	74,000
A0122M	Adhoc Relief Allowance 2016				481,000	350,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017				994,000	745,000	745,000
A0123G	Ad-hoc Relief Allowance-2018				663,000	497,000	696,000
A0123P	Ad-hoc Relief A 2019				994,000	745,000	745,000
A0123X	Adhoc Relief Allowance-2020				435,000	343,000	457,000
A0124F	Adhoc Relief Allowance-2021					994,000	994,000
A01270	Others				<u>887,000</u>	<u>444,000</u>	<u>887,000</u>
1	Other				887,000		887,000
A03	TOTAL OPERATING EXPENSES				<u>515,000</u>	<u>372,000</u>	<u>548,000</u>
A032	TOTAL COMMUNICATIONS				<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk call				42,000	42,000	44,000
A03204	Electronic Communication				7,000	7,000	7,000
A03205	Courier and Pilot Service				4,000	4,000	4,000
A033	TOTAL UTILITIES				<u>186,000</u>	<u>43,000</u>	<u>204,000</u>
A03302	Water				43,000	43,000	47,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					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						
A03303	Electricity		143,000				157,000
A038	TOTAL TRAVEL & TRANSPORTATION		53,000		53,000		53,000
A03805	Travelling Allowance		37,000		37,000		37,000
A03808	Conveyance Charges		16,000		16,000		16,000
A039	TOTAL GENERAL		219,000		219,000		232,000
A03901	Stationery		7,000		7,000		7,000
A03902	Printing and Publication		7,000		7,000		7,000
A03905	Newspapers Periodicals and Books		53,000		53,000		56,000
A03906	Uniforms and Protective Clothing		40,000		40,000		42,000
A03942	Cost of Other Stores		40,000		40,000		44,000
A03970	Others		72,000		72,000		76,000
1	Others		72,000				76,000
A13	TOTAL REPAIRS AND MAINTENANCE		539,000		539,000		566,000
A131	TOTAL MACHINERY AND EQUIPMENT		276,000		276,000		290,000
A13101	Machinery and Equipment		276,000		276,000		290,000
A132	TOTAL FURNITURE AND FIXTURE		263,000		263,000		276,000
A13201	Furniture and Fixture		263,000		263,000		276,000
GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI			16,148,000		11,443,000		16,319,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>54,584,679</u>	<u>40,080,427</u>	<u>52,621,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>24,842,000</u>	<u>14,237,000</u>	<u>24,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>14,029,000</u>	<u>13,429,000</u>	<u>14,029,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>13,885,000</u>	<u>13,109,000</u>	<u>13,885,000</u>
D076	DIRECTOR GENERAL (BPS-20)			1			1,261,000
D094	DIRECTOR GENERAL (BPS-20)	1			1,261,000		
D077	DIRECTOR (BPS-19)	3	3		1,894,000		1,894,000
D045	DEPUTY DIRECTOR (BPS-18)	6	6		2,071,000		2,071,000
S089	SENIOR PROGRAMMER (BPS-18)	2	2		720,000		720,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1		581,000		581,000
A181	ASSISTANT DIRECTOR (BPS-17)	8	8		1,410,000		1,410,000
C150	COMPUTER PROGRAMMER (BPS-17)	4	4		600,000		600,000
N044	NETWORK ADMINISTRATOR (BPS-17)	1	1		1,014,000		1,014,000
S236	SUPERINTENDENT (BPS-17)	2	2		992,000		992,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)	4	4		639,000		639,000
W079	WEB DEVELOPER (BPS-17)	2	2		1,026,000		1,026,000
A119	ASSISTANT (BPS-16)	11	11		1,677,000	13,109,000	1,677,000
A01102	Personal pay				144,000	320,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>55</u>	<u>10,813,000</u>	<u>808,000</u>	<u>10,813,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>10,813,000</u>	<u>808,000</u>	<u>10,813,000</u>
N051	NETWORK ASSISTANT (BPS-15)	2	2		720,000		720,000
S053	SENIOR CLERK (BPS-14)	3	3		696,000	808,000	696,000
D024	DATA INPUT OPERATOR (BPS-12)			16			2,752,000
T013	TECHNICATION (BPS-12)	1			791,000		
J053	JUNIOR CLERK (BPS-11)	8	8		2,102,000		2,102,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ2287	DIRECTORATE OF HR AND TRAINING						
T013	TECHNICATION	(BPS-09)		1			791,000
D024	DATA INPUT OPERATOR	(BPS-06)	16		2,752,000		
D111	DESPATCH RIDER	(BPS-05)	1		135,000		
D111	DESPATCH RIDER	(BPS-04)		1			135,000
D161	DRIVER	(BPS-04)	5	5	838,000		838,000
N003	NAIB QASID	(BPS-02)	18		2,006,000		
S008	SANITARY WORKER	(BPS-02)	1		773,000		
N003	NAIB QASID	(BPS-01)		18			2,006,000
S008	SANITARY WORKER	(BPS-01)		1			773,000
A012	TOTAL ALLOWANCES				<u>29,742,679</u>	<u>25,843,427</u>	<u>27,779,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,004,500</u>	<u>22,954,000</u>	<u>24,890,000</u>
A01202	House Rent Allowance				1,810,000	1,377,000	1,377,000
A01203	Conveyance Allowance				1,108,000	879,000	879,000
A01207	Washing Allowance				42,500	21,000	21,000
A0120D	Integrated Allowance				7,500	4,000	4,000
A01216	Qualification Allowance				21,000	54,000	54,000
A01217	Medical Allowance				723,000	609,000	609,000
A0121T	Adhoc Relief Allowance 2013				15,000	16,000	16,000
A01224	Entertainment Allowance				13,000	11,000	11,000
A01226	Computer Allowance				50,500	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				236,000	192,000	192,000
A0122M	Adhoc Relief Allowance 2016				1,233,000	1,005,000	1,005,000
A0122Y	Ad-hoc Relief Allowance 2017				2,556,000	2,135,000	2,135,000
A01238	Charge Allowance				4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,704,000	1,424,000	1,789,000
A0123P	Ad-hoc Relief A 2019				2,556,000	2,135,000	2,135,000
A0123X	Adhoc Relief Allowance-2020				941,000	752,000	988,000
A0124F	Adhoc Relief Allowance-2021					2,847,000	2,847,000
A01250	Incentive Allowance				12,714,000	8,330,000	8,330,000
A01270	Others				<u>2,270,000</u>	<u>1,135,000</u>	<u>2,470,000</u>
1	Other				2,270,000		2,470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,738,179</u>	<u>2,889,427</u>	<u>2,889,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2287	DIRECTORATE OF HR AND TRAINING					
A01271	Overtime Allowance			32,500	16,000	16,000
A01274	Medical Charges			1,703,679	2,872,427	2,872,000
A01289	Teaching Allowance			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,443,000</u>	<u>13,917,000</u>	<u>7,124,000</u>
A032	TOTAL COMMUNICATIONS			<u>468,000</u>	<u>1,168,000</u>	<u>492,000</u>
A03201	Postage and Telegraph			375,000	375,000	394,000
A03202	Telephone and Trunk call				200,000	
A03204	Electronic Communication				500,000	
A03205	Courier and Pilot Service			93,000	93,000	98,000
A033	TOTAL UTILITIES			<u>1,120,000</u>	<u>726,000</u>	<u>1,232,000</u>
A03301	Gas			226,000	226,000	249,000
A03303	Electricity			894,000		983,000
A03305	POL for Generator				500,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,682,000</u>	<u>1,682,000</u>	<u>1,850,000</u>
A03402	Rent for Office Building			1,682,000	1,682,000	1,850,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,975,000</u>	<u>4,453,000</u>	<u>2,312,000</u>
A03801	Training - Domestic			162,000	162,000	162,000
A03805	Travelling Allowance			638,000	1,638,000	638,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,122,000	2,500,000	1,459,000
A03808	Conveyance Charges			53,000	153,000	53,000
A039	TOTAL GENERAL			<u>1,198,000</u>	<u>5,888,000</u>	<u>1,238,000</u>
A03901	Stationery			310,000	1,000,000	326,000
A03902	Printing and Publication			281,000	781,000	281,000
A03903	Conference/Seminars/Workshops/Sympo			133,000	133,000	133,000
A03905	Newspapers Periodicals and Books			310,000	310,000	326,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2287	DIRECTORATE OF HR AND TRAINING					
A03906	Uniforms and Protective Clothing			164,000	664,000	172,000
A03919	Payments to other for Service Rendered				2,000,000	
A03970	Others				1,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>797,000</u>	<u>797,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>297,000</u>	<u>297,000</u>	
A09201	Hardware			<u>297,000</u>	<u>297,000</u>	
02C	Two Computers with all Accessories			266,000		
1	Hardware				297,000	
1W	One Scanner			31,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,392,000</u>	<u>6,392,000</u>	<u>3,562,000</u>
A130	TOTAL TRANSPORT			<u>259,000</u>	<u>1,259,000</u>	<u>272,000</u>
A13001	Transport			259,000	1,259,000	272,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>259,000</u>	<u>1,259,000</u>	<u>272,000</u>
A13101	Machinery and Equipment			259,000	1,259,000	272,000
A132	TOTAL FURNITURE AND FIXTURE			<u>248,000</u>	<u>1,248,000</u>	<u>260,000</u>
A13201	Furniture and Fixture			248,000	1,248,000	260,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,626,000</u>	<u>2,626,000</u>	<u>2,758,000</u>
A13701	Hardware			1,313,000	1,313,000	1,379,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2287	DIRECTORATE OF HR AND TRAINING					
A13702	Software			1,313,000	1,313,000	1,379,000
DIRECTORATE OF HR AND TRAINING				65,216,679	61,186,427	63,307,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>3,667,000</u>	<u>6,627,000</u>
A011	TOTAL PAY			<u>5,920,000</u>	<u>2,960,000</u>	<u>5,920,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>5,920,000</u>	<u>2,960,000</u>	<u>5,920,000</u>
A01106	Total Pay of contract officer			<u>5,920,000</u>	<u>2,960,000</u>	<u>5,920,000</u>
A119	ASSISTANT (BPS-16)			5,920,000	2,960,000	5,920,000
A012	TOTAL ALLOWANCES			<u>1,500,000</u>	<u>707,000</u>	<u>707,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,500,000</u>	<u>707,000</u>	<u>707,000</u>
A01238	Charge Allowance			1,500,000	707,000	707,000
A03	TOTAL OPERATING EXPENSES				<u>6,200,000</u>	
A032	TOTAL COMMUNICATIONS				<u>200,000</u>	
A03204	Electronic Communication				200,000	
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>2,500,000</u>	
A03901	Stationery				500,000	
A03902	Printing and Publication				500,000	
A03942	Cost of Other Stores				500,000	
A03970	Others				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>	

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ2357	INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI					
A130	TOTAL TRANSPORT				<u>500,000</u>	
A13001	Transport				500,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>	
A13101	Machinery and Equipment				500,000	
INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI				7,420,000	10,867,000	6,627,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>31,263,000</u>	<u>23,881,843</u>	<u>34,751,000</u>
A011	TOTAL PAY		42	43	<u>17,152,000</u>	<u>8,217,000</u>	<u>17,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>5,753,000</u>	<u>913,000</u>	<u>6,118,000</u>
A01101	Total Basic Pay Of Officer		10	11	<u>5,753,000</u>	<u>913,000</u>	<u>6,118,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	2,961,000		2,961,000
S236	SUPERINTENDENT	(BPS-17)		1			365,000
A119	ASSISTANT	(BPS-16)	1	1	977,000	913,000	977,000
M185	MONITERING OFFICER	(BPS-16)	8		1,815,000		
M250	MONITORING OFFICER	(BPS-16)		8			1,815,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>11,399,000</u>	<u>7,304,000</u>	<u>11,422,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>11,399,000</u>	<u>7,281,000</u>	<u>11,399,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	29	29	8,026,000		8,026,000
S053	SENIOR CLERK	(BPS-14)				7,281,000	
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		1,087,000		
N003	NAIB QASID	(BPS-01)		1			1,087,000
A01152	Personal pay					23,000	23,000
A012	TOTAL ALLOWANCES				<u>14,111,000</u>	<u>15,664,843</u>	<u>17,211,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,951,000</u>	<u>14,943,000</u>	<u>16,489,000</u>
A01202	House Rent Allowance				893,000	849,000	967,000
A01203	Conveyance Allowance				1,123,000	1,120,000	1,185,000
A01207	Washing Allowance					8,000	8,000
A0120D	Integrated Allowance						15,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0125	DISTT MONITORING & EVALUATION UNIT KP					
A01217	Medical Allowance			559,000	570,000	610,000
A0121T	Adhoc Relief Allowance 2013			192,000	172,000	172,000
A0122C	Adhoc Relief Allowance - 2015			103,000	290,000	321,000
A0122M	Adhoc Relief Allowance 2016			565,000	590,000	626,000
A0122Y	Ad-hoc Relief Allowance 2017			1,251,000	1,165,000	1,201,000
A01239	Special Allowance			4,714,000	3,964,000	3,964,000
A0123G	Ad-hoc Relief Allowance-2018			834,000	819,000	895,000
A0123P	Ad-hoc Relief A 2019			286,000	1,217,000	1,229,000
A0123X	Adhoc Relief Allowance-2020			845,000	793,000	928,000
A0124F	Adhoc Relief Allowance-2021				1,557,000	1,582,000
A01250	Incentive Allowance			1,071,000	1,071,000	1,071,000
A01270	Others			<u>1,515,000</u>	<u>758,000</u>	<u>1,715,000</u>
1	Other			1,515,000		1,715,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>721,843</u>	<u>722,000</u>
A01274	Medical Charges			160,000	721,843	722,000
A03	TOTAL OPERATING EXPENSES			<u>3,302,000</u>	<u>3,126,000</u>	<u>3,889,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			27,000	27,000	28,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>261,000</u>	<u>482,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			176,000		194,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,205,000</u>	<u>2,205,000</u>	<u>2,717,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0125	DISTT MONITORING & EVALUATION UNIT KP					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,705,000	1,705,000	2,217,000
A039	TOTAL GENERAL			<u>555,000</u>	<u>555,000</u>	<u>580,000</u>
A03901	Stationery			79,000	79,000	83,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others			315,000		331,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>484,000</u>	<u>484,000</u>	<u>508,000</u>
A130	TOTAL TRANSPORT			<u>326,000</u>	<u>326,000</u>	<u>342,000</u>
A13001	Transport			326,000	326,000	342,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13701	Hardware			95,000	95,000	100,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0125	DISTT MONITORING & EVALUATION UNIT KP					
DISTT MONITORING & EVALUATION UNIT KP				35,049,000	27,491,843	39,288,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>6,356,500</u>	<u>6,895,000</u>	<u>7,141,000</u>
A011	TOTAL PAY		8	8	<u>3,353,000</u>	<u>3,438,000</u>	<u>3,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,120,000</u>	<u>2,068,000</u>	<u>2,274,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,120,000</u>	<u>1,914,000</u>	<u>2,120,000</u>
C068	CHIEF INSTRUCTOR (BPS-18)		1	1	618,000		618,000
I050	INSTRUCTOR DRAWING (BPS-17)			2			679,000
I068	INSTRUCTOR / DRAWING (BPS-17)		2	2	823,000		823,000
A119	ASSISTANT (BPS-16)					1,914,000	
I050	INSTRUCTOR DRAWING (BPS-16)		2		679,000		
A01102	Personal pay					154,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,233,000</u>	<u>1,370,000</u>	<u>1,233,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,212,000</u>	<u>1,348,000</u>	<u>1,212,000</u>
S053	SENIOR CLERK (BPS-14)					1,348,000	
C089	CHOWKIDAR (BPS-02)		1		404,000		
N003	NAIB QASID (BPS-02)		1		404,000		
S008	SANITARY WORKER (BPS-02)		1		404,000		
C089	CHOWKIDAR (BPS-01)			1			404,000
N003	NAIB QASID (BPS-01)			1			404,000
S008	SANITARY WORKER (BPS-01)			1			404,000
A01152	Personal pay				21,000	22,000	21,000
A012	TOTAL ALLOWANCES				<u>3,003,500</u>	<u>3,457,000</u>	<u>3,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,989,500</u>	<u>3,436,000</u>	<u>3,613,000</u>
A01202	House Rent Allowance				272,000	213,000	213,000
A01203	Conveyance Allowance				247,000	232,000	232,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE					
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			150,000	158,000	158,000
A0121T	Adhoc Relief Allowance 2013			21,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015			184,000	49,000	49,000
A0122M	Adhoc Relief Allowance 2016			237,000	252,000	252,000
A0122Y	Ad-hoc Relief Allowance 2017			478,000	515,000	515,000
A01233	Unattractive Area Allowance			21,000	24,000	24,000
A01238	Charge Allowance			2,500	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			319,000	344,000	335,000
A0123P	Ad-hoc Relief A 2019			478,000	515,000	515,000
A0123X	Adhoc Relief Allowance-2020			233,000	228,000	245,000
A0124F	Adhoc Relief Allowance-2021				687,000	687,000
A01270	Others			<u>339,000</u>	<u>170,000</u>	<u>339,000</u>
1	Other			339,000		339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>21,000</u>	<u>21,000</u>
A01289	Teaching Allowance			14,000	21,000	21,000
A03	TOTAL OPERATING EXPENSES			<u>353,000</u>	<u>169,000</u>	<u>378,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>184,000</u>		<u>202,000</u>
A03303	Electricity			184,000		202,000
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>84,000</u>	<u>84,000</u>	<u>89,000</u>
A03901	Stationery			4,000	4,000	4,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE					
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			25,000	25,000	28,000
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>121,000</u>	<u>121,000</u>	<u>127,000</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>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			59,000	59,000	62,000
GOVERNMENT TEACHERS TRAINING CENTRE				6,830,500	7,185,000	7,646,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>48,605,500</u>	<u>37,189,000</u>	<u>48,933,000</u>
A011	TOTAL PAY		<u>21</u>	<u>21</u>	<u>27,829,000</u>	<u>18,383,000</u>	<u>27,829,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>15,756,000</u>	<u>11,295,000</u>	<u>15,756,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>15,520,000</u>	<u>11,059,000</u>	<u>15,520,000</u>
P094	PRINCIPAL (BPS-20)		1		870,000		
A311	ASSOCIATE PROFESSOR (BPS-19)		1	1	1,061,000		1,061,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			1,197,000
P094	PRINCIPAL (BPS-19)		1	2	2,126,000		2,996,000
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	11,059,000	515,000
C146	COMPUTER OPERATOR (BPS-16)		1		2,506,000		
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		1,197,000		
H075	HIGH SCHOOL TEACHER (BPS-16)		1	1	2,023,000		2,023,000
J048	JR INSTRUCTOR(COMPUTER) (BPS-16)		1		921,000		
J058	JUNIOIR INSTRUCTOR (BPS-16)			1			921,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			2,506,000
A01102	Personal pay				236,000	236,000	236,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>12,073,000</u>	<u>7,088,000</u>	<u>12,073,000</u>
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>50</u>	<u>12,058,000</u>	<u>7,080,000</u>	<u>12,058,000</u>
D154	DRAWING TEACHER (BPS-15)			2			826,000
E110	EARLY CHILDHOOD TEACHER (BPS-15)			1			203,000
E118	Early Child Edu Teacher (BPS-15)		1		203,000		

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR						
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	4	4	826,000		826,000
S053	SENIOR CLERK	(BPS-14)	1	1	826,000	7,080,000	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		826,000		
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	515,000		515,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	27	27	4,091,000		4,091,000
D161	DRIVER	(BPS-04)	1	1	125,000		125,000
N003	NAIB QASID	(BPS-02)	6		826,000		
C167	COOK	(BPS-01)	3	3	826,000		826,000
H007	HAMAL	(BPS-01)	1	1	826,000		826,000
N003	NAIB QASID	(BPS-01)		6			826,000
W016	WATER MAN	(BPS-01)	1	1	827,000		827,000
A01152	Personal pay				15,000	8,000	15,000
A012	TOTAL ALLOWANCES				<u>20,776,500</u>	<u>18,806,000</u>	<u>21,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,633,500</u>	<u>18,706,000</u>	<u>21,004,000</u>
A01202	House Rent Allowance				1,541,000	1,360,000	1,360,000
A01203	Conveyance Allowance				1,815,000	1,439,000	1,439,000
A01207	Washing Allowance				11,000	8,000	8,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01217	Medical Allowance				907,000	734,000	734,000
A0121T	Adhoc Relief Allowance 2013				169,000	143,000	143,000
A0121Z	Adhoc Relief Allowance - 2014					5,000	
A01224	Entertainment Allowance				7,000	15,000	15,000
A01226	Computer Allowance				56,000	51,000	51,000
A0122C	Adhoc Relief Allowance - 2015				1,825,000	254,000	254,000
A0122M	Adhoc Relief Allowance 2016				1,555,000	1,275,000	1,275,000
A0122Y	Ad-hoc Relief Allowance 2017				3,165,000	2,689,000	2,689,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR					
A01233	Unattractive Area Allowance			212,000	185,000	185,000
A01238	Charge Allowance			4,500	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			2,110,000	1,791,000	2,216,000
A0123P	Ad-hoc Relief A 2019			3,165,000	2,690,000	2,690,000
A0123X	Adhoc Relief Allowance-2020			1,527,000	1,204,000	1,603,000
A0124F	Adhoc Relief Allowance-2021				3,571,000	3,571,000
A01270	Others			<u>2,558,000</u>	<u>1,279,000</u>	<u>2,758,000</u>
1	Other			2,558,000		2,758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>143,000</u>	<u>100,000</u>	<u>100,000</u>
A01289	Teaching Allowance			143,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,424,000</u>	<u>4,718,000</u>	<u>2,598,000</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>492,000</u>		<u>541,000</u>
A03303	Electricity			492,000		541,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>257,000</u>	<u>1,101,000</u>	<u>297,000</u>
A03805	Travelling Allowance			125,000	230,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	871,000	172,000
A039	TOTAL GENERAL			<u>1,625,000</u>	<u>3,567,000</u>	<u>1,708,000</u>
A03901	Stationery			26,000	155,000	27,000
A03902	Printing and Publication			24,000	80,000	24,000
A03905	Newspapers Periodicals and Books			26,000	95,000	27,000
A03906	Uniforms and Protective Clothing			26,000	114,000	27,000
A03942	Cost of Other Stores			75,000	475,000	83,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR					
A03970	Others			<u>1,448,000</u>	<u>2,648,000</u>	<u>1,520,000</u>
1	Others			1,448,000		1,520,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>539,000</u>	<u>539,000</u>	<u>566,000</u>
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>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13201	Furniture and Fixture			263,000	263,000	276,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR				52,068,500	43,346,000	52,097,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>53,595,000</u>	<u>34,378,000</u>	<u>61,185,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>34,867,000</u>	<u>16,806,000</u>	<u>40,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>22</u>	<u>11,224,000</u>	<u>11,788,000</u>	<u>11,617,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>22</u>	<u>11,106,000</u>	<u>11,670,000</u>	<u>11,499,000</u>
P094	PRINCIPAL (BPS-20)		1		980,000		
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			1,300,000
P094	PRINCIPAL (BPS-19)		1	2	744,000		1,724,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		3	3	744,000		744,000
L054	LECTURER (BPS-17)		11	11	4,157,000		4,157,000
L058	LIBRARIAN (BPS-17)			2			1,762,000
A119	ASSISTANT (BPS-16)		1	1	603,000	11,670,000	603,000
C146	COMPUTER OPERATOR (BPS-16)		1		626,000		
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		1,300,000		
H075	HIGH SCHOOL TEACHER (BPS-16)		1	1	583,000		583,000
L058	LIBRARIAN (BPS-16)		1		1,369,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			626,000
A01102	Personal pay				118,000	118,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>50</u>	<u>23,643,000</u>	<u>5,018,000</u>	<u>29,043,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>50</u>	<u>23,545,000</u>	<u>4,862,000</u>	<u>28,945,000</u>
D154	DRAWING TEACHER (BPS-15)			2			603,000
E110	EARLY CHILDHOOD TEACHER (BPS-15)			1			213,000
E118	Early Child Edu Teacher (BPS-15)		1		213,000		
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)		4	4	7,865,000		13,658,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR						
M156	MUSIC TEACHER	(BPS-14)		1			603,000
S053	SENIOR CLERK	(BPS-14)	1	1	603,000	4,862,000	603,000
J053	JUNIOR CLERK	(BPS-11)	1	1	445,000		445,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	1	1	603,000		603,000
D154	DRAWING TEACHER	(BPS-09)	2		603,000		
M156	MUSIC TEACHER	(BPS-09)	1		603,000		
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	603,000		603,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	19	19	6,921,000		6,921,000
L003	LAB ASSISTANT	(BPS-07)	1		603,000		
L010	LABORATORY ASSISTANT	(BPS-07)		1			603,000
L058	LIBRARIAN	(BPS-06)	1		393,000		
D161	DRIVER	(BPS-04)	1	1	432,000		432,000
P061	PLUMBER	(BPS-04)		1			397,000
L004	LAB ATTENDANT	(BPS-02)	3		1,023,000		
L011	LABORATORY ATTENDANT	(BPS-02)		3			1,023,000
N003	NAIB QASID	(BPS-02)	5		431,000		
S008	SANITARY WORKER	(BPS-02)	2		438,000		
C167	COOK	(BPS-01)	1	1	421,000		421,000
H007	HAMAL	(BPS-01)	4	4	551,000		551,000
N003	NAIB QASID	(BPS-01)		5			431,000
P061	PLUMBER	(BPS-01)	1		397,000		
S008	SANITARY WORKER	(BPS-01)		2			438,000
W016	WATER MAN	(BPS-01)	1	1	397,000		397,000
A01152	Personal pay				98,000	156,000	98,000
A012	TOTAL ALLOWANCES				<u>18,728,000</u>	<u>17,572,000</u>	<u>20,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,671,000</u>	<u>17,522,000</u>	<u>20,475,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR					
A01202	House Rent Allowance			1,493,000	1,215,000	1,215,000
A01203	Conveyance Allowance			1,810,000	1,431,000	1,431,000
A01207	Washing Allowance			30,000	23,000	23,000
A0120D	Integrated Allowance			13,000	23,000	23,000
A0120X	Ad - hoc Allowance - 2010				1,000	
A01217	Medical Allowance			1,097,000	779,000	779,000
A0121A	Ad - hoc Allowance - 2011				4,000	
A0121M	Adhoc Relief Allowance - 2012				4,000	
A0121T	Adhoc Relief Allowance 2013			133,000	123,000	123,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			71,000	48,000	48,000
A0122C	Adhoc Relief Allowance - 2015			285,000	235,000	235,000
A0122M	Adhoc Relief Allowance 2016			1,443,000	1,158,000	1,158,000
A0122Y	Ad-hoc Relief Allowance 2017			2,955,000	2,477,000	2,477,000
A01233	Unattractive Area Allowance			293,000	218,000	218,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,969,000	1,632,000	2,067,000
A0123P	Ad-hoc Relief A 2019			2,963,000	2,448,000	2,448,000
A0123X	Adhoc Relief Allowance-2020			1,394,000	1,102,000	1,464,000
A0124F	Adhoc Relief Allowance-2021				3,237,000	3,237,000
A01270	Others			<u>2,711,000</u>	<u>1,356,000</u>	<u>3,521,000</u>
1	Other			2,711,000		3,521,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>50,000</u>	<u>50,000</u>
A01289	Teaching Allowance			57,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>1,657,000</u>	<u>738,000</u>	<u>1,799,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>1,077,000</u>	<u>158,000</u>	<u>1,185,000</u>
A03301	Gas			158,000	158,000	174,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR					
A03303	Electricity			919,000		1,011,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>97,000</u>	<u>97,000</u>	<u>106,000</u>
A03805	Travelling Allowance			54,000	54,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			29,000	29,000	38,000
A03808	Conveyance Charges			14,000	14,000	14,000
A039	TOTAL GENERAL			<u>452,000</u>	<u>452,000</u>	<u>476,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03942	Cost of Other Stores			46,000	46,000	51,000
A03970	Others			<u>298,000</u>	<u>298,000</u>	<u>313,000</u>
1	Others			298,000		313,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>271,000</u>	<u>285,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR					
A130	TOTAL TRANSPORT			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13001	Transport			123,000	123,000	129,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			76,000	76,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13201	Furniture and Fixture			72,000	72,000	76,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR				56,023,000	38,287,000	63,269,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0641	REGIONAL EDUCATION EXTENSION CENTRE KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A0124F	Adhoc Relief Allowance-2021				1,000	1,000
REGIONAL EDUCATION EXTENSION CENTRE KHAIRPUR					1,000	1,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,200,500</u>	<u>8,502,000</u>	<u>13,392,000</u>
A011	TOTAL PAY		15	15	<u>8,515,000</u>	<u>3,943,000</u>	<u>8,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,655,000</u>	<u>2,432,000</u>	<u>5,655,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,528,000</u>	<u>1,820,000</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		718,000		
A119	ASSISTANT (BPS-16)		1	1	405,000	1,820,000	405,000
M250	MONITORING OFFICER (BPS-16)			1			718,000
A01102	Personal pay				127,000	612,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,860,000</u>	<u>1,511,000</u>	<u>2,860,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,860,000</u>	<u>1,511,000</u>	<u>2,860,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	459,000	1,511,000	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		459,000		
N003	NAIB QASID (BPS-02)		2		431,000		
C089	CHOWKIDAR (BPS-01)			1			459,000
N003	NAIB QASID (BPS-01)			2			431,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA					
A012	TOTAL ALLOWANCES			<u>3,685,500</u>	<u>4,559,000</u>	<u>4,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,497,500</u>	<u>4,366,000</u>	<u>4,684,000</u>
A01202	House Rent Allowance			378,000	353,000	353,000
A01203	Conveyance Allowance			344,000	348,000	348,000
A01207	Washing Allowance			5,000	4,000	4,000
A0120D	Integrated Allowance				13,000	13,000
A01217	Medical Allowance			198,000	222,000	222,000
A0121T	Adhoc Relief Allowance 2013			33,000	29,000	29,000
A01224	Entertainment Allowance			3,500	2,000	2,000
A01226	Computer Allowance			11,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			42,000	53,000	53,000
A0122M	Adhoc Relief Allowance 2016			217,000	273,000	273,000
A0122Y	Ad-hoc Relief Allowance 2017			444,000	591,000	591,000
A01238	Charge Allowance				2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			296,000	394,000	311,000
A0123P	Ad-hoc Relief A 2019			444,000	591,000	591,000
A0123X	Adhoc Relief Allowance-2020			243,000	273,000	255,000
A0124F	Adhoc Relief Allowance-2021				789,000	789,000
A01270	Others			<u>839,000</u>	<u>420,000</u>	<u>839,000</u>
1	Other			839,000		839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>188,000</u>	<u>193,000</u>	<u>193,000</u>
A01274	Medical Charges			183,000	183,000	183,000
A01289	Teaching Allowance			5,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>528,000</u>	<u>453,000</u>	<u>586,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A033	TOTAL UTILITIES			<u>99,000</u>	<u>24,000</u>	<u>109,000</u>
A03301	Gas			24,000	24,000	26,000
A03303	Electricity			75,000		83,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>	<u>143,000</u>	<u>177,000</u>
A03805	Travelling Allowance			12,000	12,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			112,000	112,000	146,000
A03808	Conveyance Charges			19,000	19,000	19,000
A039	TOTAL GENERAL			<u>269,000</u>	<u>269,000</u>	<u>282,000</u>
A03901	Stationery			29,000	29,000	30,000
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			22,000	22,000	23,000
A03942	Cost of Other Stores			30,000	30,000	33,000
A03970	Others			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
1	Others			139,000		146,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>346,000</u>	<u>346,000</u>	<u>363,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13101	Machinery and Equipment			200,000	200,000	210,000
A132	TOTAL FURNITURE AND FIXTURE			<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
A13201	Furniture and Fixture			146,000	146,000	153,000
DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA				13,074,500	9,301,000	14,341,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>13,217,500</u>	<u>9,077,000</u>	<u>14,200,000</u>
A011	TOTAL PAY		19	20	<u>6,773,500</u>	<u>2,897,000</u>	<u>7,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>3,145,500</u>	<u>455,000</u>	<u>3,511,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>3,126,000</u>	<u>445,000</u>	<u>3,491,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	580,000		580,000
S236	SUPERINTENDENT	(BPS-17)		1			365,000
A119	ASSISTANT	(BPS-16)	1	1	1,638,000	445,000	1,638,000
M185	MONITERING OFFICER	(BPS-16)	4		908,000		
M250	MONITORING OFFICER	(BPS-16)		4			908,000
A01102	Personal pay				19,500	10,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,628,000</u>	<u>2,442,000</u>	<u>3,628,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,628,000</u>	<u>2,442,000</u>	<u>3,628,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	10	10	2,152,000		2,152,000
S053	SENIOR CLERK	(BPS-14)				2,442,000	
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		393,000		
N003	NAIB QASID	(BPS-01)		1			393,000
A012	TOTAL ALLOWANCES				<u>6,444,000</u>	<u>6,180,000</u>	<u>7,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,284,000</u>	<u>6,020,000</u>	<u>6,901,000</u>
A01202	House Rent Allowance				576,000	488,000	606,000
A01203	Conveyance Allowance				504,000	412,000	477,000
A0120D	Integrated Allowance						15,000
A01217	Medical Allowance				229,000	192,000	232,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA					
A0121T	Adhoc Relief Allowance 2013			55,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015			44,000	44,000	75,000
A0122M	Adhoc Relief Allowance 2016			233,000	233,000	269,000
A0122Y	Ad-hoc Relief Allowance 2017			497,000	433,000	469,000
A0123G	Ad-hoc Relief Allowance-2018			332,000	289,000	368,000
A0123P	Ad-hoc Relief A 2019			143,000	433,000	445,000
A0123X	Adhoc Relief Allowance-2020			317,000	317,000	374,000
A0124F	Adhoc Relief Allowance-2021				578,000	603,000
A01250	Incentive Allowance			2,739,000	2,250,000	2,250,000
A01270	Others			<u>615,000</u>	<u>308,000</u>	<u>675,000</u>
1	Other			615,000		675,000
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>2,339,000</u>	<u>2,163,000</u>	<u>2,644,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03204	Electronic Communication			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>261,000</u>	<u>482,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			176,000		194,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,501,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			770,000	770,000	1,001,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA					
A039	TOTAL GENERAL			<u>503,000</u>	<u>503,000</u>	<u>525,000</u>
A03901	Stationery			79,000	79,000	83,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
1	Others			263,000		276,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>305,000</u>	<u>305,000</u>	<u>320,000</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>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13701	Hardware			53,000	53,000	56,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA					
DISTT MONITORING & EVALUATION UNIT LARKA				15,861,500	11,545,000	17,304,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,988,000</u>	<u>2,996,000</u>	<u>5,711,000</u>
A011	TOTAL PAY		9	9	<u>4,762,000</u>	<u>2,382,000</u>	<u>4,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>2,407,000</u>	<u>1,204,000</u>	<u>2,876,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>2,407,000</u>	<u>1,204,000</u>	<u>2,876,000</u>
R115	REGIONAL COORDINATOR (BPS-18)		1	1	712,000		712,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	701,000		701,000
A020	ACCOUNTANT (BPS-16)			1			469,000
A119	ASSISTANT (BPS-16)		1	1	447,000	1,204,000	447,000
C146	COMPUTER OPERATOR (BPS-16)		1		547,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			547,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>2,355,000</u>	<u>1,178,000</u>	<u>1,886,000</u>
A01151	Total Basic Pay Other Staff		5	4	<u>2,355,000</u>	<u>1,178,000</u>	<u>1,886,000</u>
A020	ACCOUNTANT (BPS-15)		1		469,000		
S053	SENIOR CLERK (BPS-14)					1,178,000	
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		401,000		
N003	NAIB QASID (BPS-02)		1		469,000		
C089	CHOWKIDAR (BPS-01)			1			401,000
N003	NAIB QASID (BPS-01)			1			469,000
A012	TOTAL ALLOWANCES				<u>1,226,000</u>	<u>614,000</u>	<u>949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,226,000</u>	<u>614,000</u>	<u>949,000</u>
A01202	House Rent Allowance				125,500	63,000	63,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A01203	Conveyance Allowance			147,000	74,000	74,000
A01207	Washing Allowance			1,500	1,000	1,000
A0120D	Integrated Allowance			4,500	2,000	2,000
A01217	Medical Allowance			76,500	38,000	38,000
A0121T	Adhoc Relief Allowance 2013			22,500	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			13,500	7,000	7,000
A0122M	Adhoc Relief Allowance 2016			70,500	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017			111,500	56,000	56,000
A0123G	Ad-hoc Relief Allowance-2018			177,000	89,000	186,000
A01270	Others			<u>476,000</u>	<u>238,000</u>	<u>476,000</u>
1	Other			476,000		476,000
A03	TOTAL OPERATING EXPENSES			<u>1,851,000</u>	<u>1,609,000</u>	<u>2,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>823,000</u>	<u>823,000</u>	<u>903,000</u>
A03402	Rent for Office Building			770,000	770,000	847,000
A03407	Rates and Taxes			53,000	53,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			20,000	20,000	20,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
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>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				8,007,000	4,773,000	7,945,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>56,886,751</u>	<u>41,996,251</u>	<u>58,947,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>34,304,000</u>	<u>19,905,000</u>	<u>34,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>17,322,000</u>	<u>13,091,000</u>	<u>17,322,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>17,183,000</u>	<u>12,804,000</u>	<u>17,183,000</u>
P094	PRINCIPAL	(BPS-20)	1		870,000		
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,135,000		1,135,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		2			1,893,000
P094	PRINCIPAL	(BPS-19)	1	2	1,494,000		2,364,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	6	6	1,181,000		1,181,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-17)	1		1,135,000		
L054	LECTURER	(BPS-17)	8	8	4,937,000		4,937,000
L058	LIBRARIAN	(BPS-17)	1	2	479,000		1,614,000
S236	SUPERINTENDENT	(BPS-17)	1	1	433,000		433,000
A119	ASSISTANT	(BPS-16)	1	1	620,000	12,804,000	620,000
C146	COMPUTER OPERATOR	(BPS-16)	1		596,000		
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		758,000		
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	1,339,000		1,339,000
J048	JR INSTRUCTOR(COMPUTER)	(BPS-16)	1		553,000		
J058	JUNIOIR INSTRUCTOR	(BPS-16)		1			553,000
L058	LIBRARIAN	(BPS-16)	1		1,135,000		
S322	SCIENCE TEACHER	(BPS-16)	2	2	518,000		518,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			596,000
A01102	Personal pay				139,000	287,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>16,982,000</u>	<u>6,814,000</u>	<u>16,982,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA					
A01151	Total Basic Pay Other Staff	<u>49</u>	<u>49</u>	<u>16,894,000</u>	<u>6,671,000</u>	<u>16,894,000</u>
D154	DRAWING TEACHER (BPS-15)		2			823,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	3	3	6,151,000		6,151,000
M156	MUSIC TEACHER (BPS-14)		1			637,000
S053	SENIOR CLERK (BPS-14)	1	1	637,000	6,671,000	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		823,000		
M156	MUSIC TEACHER (BPS-09)	1		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		637,000		
L010	LABORATORY ASSISTANT (BPS-07)		1			637,000
C167	COOK (BPS-02)	3		641,000		
L004	LAB ATTENDANT (BPS-02)	3		1,541,000		
L011	LABORATORY ATTENDANT (BPS-02)		3			1,541,000
M022	MALHI (BPS-02)	1		374,000		
N003	NAIB QASID (BPS-02)	9		936,000		
S008	SANITARY WORKER (BPS-02)	1		374,000		
C167	COOK (BPS-01)		3			641,000
H007	HAMAL (BPS-01)	3	3	641,000		641,000
M022	MALHI (BPS-01)		1			374,000
N003	NAIB QASID (BPS-01)		9			936,000
P162	PUMP DRIVER (BPS-01)	1	1	423,000		423,000
S008	SANITARY WORKER (BPS-01)		1			374,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA					
A01152	Personal pay			88,000	143,000	88,000
A012	TOTAL ALLOWANCES			<u>22,582,751</u>	<u>22,091,251</u>	<u>24,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,787,500</u>	<u>21,315,000</u>	<u>23,867,000</u>
A01202	House Rent Allowance			2,625,000	2,262,000	2,262,000
A01203	Conveyance Allowance			1,864,000	1,580,000	1,580,000
A01207	Washing Allowance			9,000	8,000	8,000
A0120D	Integrated Allowance			9,000	22,000	22,000
A0120P	Adhoc Relief 2009				43,000	43,000
A0120X	Ad - hoc Allowance - 2010				39,000	
A01216	Qualification Allowance			36,000	31,000	31,000
A01217	Medical Allowance			1,114,000	961,000	961,000
A0121A	Ad - hoc Allowance - 2011				15,000	
A0121M	Adhoc Relief Allowance - 2012				29,000	
A0121T	Adhoc Relief Allowance 2013			160,000	154,000	154,000
A0121Z	Adhoc Relief Allowance - 2014			5,000	14,000	
A01224	Entertainment Allowance			14,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			343,000	288,000	288,000
A0122M	Adhoc Relief Allowance 2016			1,696,000	1,402,000	1,402,000
A0122Y	Ad-hoc Relief Allowance 2017			3,424,000	2,908,000	2,908,000
A01233	Unattractive Area Allowance			21,000	18,000	18,000
A01238	Charge Allowance			2,500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,279,000	1,947,000	2,393,000
A0123P	Ad-hoc Relief A 2019			3,401,000	2,876,000	2,876,000
A0123X	Adhoc Relief Allowance-2020			1,603,000	1,297,000	1,683,000
A01244	Adhoc Relief				32,000	32,000
A0124F	Adhoc Relief Allowance-2021				3,784,000	3,784,000
A01270	Others			<u>3,182,000</u>	<u>1,591,000</u>	<u>3,408,000</u>
1	Other			3,182,000		3,408,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>795,251</u>	<u>776,251</u>	<u>776,000</u>
A01274	Medical Charges			667,251	667,251	667,000
A01289	Teaching Allowance			128,000	109,000	109,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA					
A03	TOTAL OPERATING EXPENSES			<u>1,339,000</u>	<u>1,011,000</u>	<u>1,426,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>337,000</u>	<u>9,000</u>	<u>371,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			328,000		361,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,000</u>	<u>331,000</u>	<u>351,000</u>
A03805	Travelling Allowance			266,000	266,000	266,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	65,000	85,000
A039	TOTAL GENERAL			<u>644,000</u>	<u>644,000</u>	<u>676,000</u>
A03901	Stationery			51,000	51,000	54,000
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			29,000	29,000	30,000
A03942	Cost of Other Stores			30,000	30,000	33,000
A03970	Others			<u>485,000</u>	<u>485,000</u>	<u>509,000</u>
1	Others			485,000		509,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and Fixtures			<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures			300,000	300,000	

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>316,000</u>	<u>332,000</u>
A130	TOTAL TRANSPORT			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13001	Transport			76,000	76,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13101	Machinery and Equipment			123,000	123,000	129,000
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
GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA				58,841,751	43,623,251	60,705,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>38,383,281</u>	<u>27,501,000</u>	<u>40,432,000</u>
A011	TOTAL PAY		58	58	<u>24,180,000</u>	<u>12,977,000</u>	<u>24,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>12,094,000</u>	<u>6,138,000</u>	<u>12,094,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>11,915,000</u>	<u>6,048,000</u>	<u>11,915,000</u>
P111	PROFESSOR	(BPS-20)	1	1	980,000		980,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	807,000		807,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		2			1,415,000
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		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	6,048,000	502,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		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				179,000	90,000	179,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>12,086,000</u>	<u>6,839,000</u>	<u>12,086,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>12,009,000</u>	<u>6,739,000</u>	<u>12,009,000</u>
D154	DRAWING TEACHER	(BPS-15)		2			532,000
E110	EARLY CHILDHOOD TEACHER	(BPS-15)		1			203,000
E118	Early Child Edu Teacher	(BPS-15)	1		203,000		

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA						
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	4,125,000		4,125,000
S053	SENIOR CLERK	(BPS-14)				6,739,000	
A017	ACCOUNT CLERK	(BPS-11)	1	1	532,000		532,000
J053	JUNIOR CLERK	(BPS-11)	1	1	532,000		532,000
D154	DRAWING TEACHER	(BPS-09)	2		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		1,278,000		
M022	MALHI	(BPS-02)	2		590,000		
N003	NAIB QASID	(BPS-02)	6		590,000		
S008	SANITARY WORKER	(BPS-02)	3		497,000		
C089	CHOWKIDAR	(BPS-01)		4			1,278,000
C167	COOK	(BPS-01)	2	2	532,000		532,000
M022	MALHI	(BPS-01)		2			590,000
M046	MATRON	(BPS-01)	1	1	532,000		532,000
N003	NAIB QASID	(BPS-01)		6			590,000
P162	PUMP DRIVER	(BPS-01)	1	1	470,000		470,000
S008	SANITARY WORKER	(BPS-01)		3			497,000
A01152	Personal pay				77,000	100,000	77,000
A012	TOTAL ALLOWANCES				<u>14,203,281</u>	<u>14,524,000</u>	<u>16,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,010,281</u>	<u>14,342,000</u>	<u>16,070,000</u>
A01202	House Rent Allowance				1,668,000	1,575,000	1,575,000
A01203	Conveyance Allowance				1,308,000	1,203,000	1,203,000
A01207	Washing Allowance				9,000	5,000	5,000
A0120D	Integrated Allowance				7,000	19,000	19,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA					
A01216	Qualification Allowance			142,500	71,000	71,000
A01217	Medical Allowance			693,000	667,000	667,000
A0121T	Adhoc Relief Allowance 2013			129,000	129,000	129,000
A01224	Entertainment Allowance			7,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			198,000	177,000	177,000
A0122M	Adhoc Relief Allowance 2016			1,024,000	893,000	893,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			2,105,281	1,913,000	1,913,000
A01233	Unattractive Area Allowance			55,000	28,000	28,000
A01238	Charge Allowance			2,500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,403,000	1,269,000	1,473,000
A0123P	Ad-hoc Relief A 2019			2,105,000	1,894,000	1,894,000
A0123X	Adhoc Relief Allowance-2020			1,038,000	900,000	1,090,000
A0124F	Adhoc Relief Allowance-2021				2,506,000	2,506,000
A01270	Others			<u>2,116,000</u>	<u>1,058,000</u>	<u>2,392,000</u>
1	Other			2,116,000		2,392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>182,000</u>	<u>182,000</u>
A01274	Medical Charges			109,000	109,000	109,000
A01289	Teaching Allowance			84,000	73,000	73,000
A03	TOTAL OPERATING EXPENSES			<u>3,020,000</u>	<u>1,556,000</u>	<u>3,348,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>1,512,000</u>	<u>48,000</u>	<u>1,663,000</u>
A03301	Gas			48,000	48,000	53,000
A03303	Electricity			1,464,000		1,610,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>563,000</u>	<u>563,000</u>	<u>684,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA					
A03805	Travelling Allowance			147,000	147,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			403,000	403,000	524,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>874,000</u>	<u>874,000</u>	<u>926,000</u>
A03901	Stationery			90,000	90,000	95,000
A03902	Printing and Publication			82,000	82,000	82,000
A03905	Newspapers Periodicals and Books			90,000	90,000	95,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03942	Cost of Other Stores			223,000	223,000	245,000
A03970	Others			<u>359,000</u>	<u>359,000</u>	<u>377,000</u>
1	Others			359,000		377,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	
A09701	Furniture and Fixtures			<u>400,000</u>	<u>400,000</u>	
001	Furniture and Fixtures			400,000	400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>906,000</u>	<u>906,000</u>	<u>951,000</u>
A130	TOTAL TRANSPORT			<u>488,000</u>	<u>488,000</u>	<u>512,000</u>
A13001	Transport			488,000	488,000	512,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A13101	Machinery and Equipment			214,000	214,000	225,000
A132	TOTAL FURNITURE AND FIXTURE			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13201	Furniture and Fixture			204,000	204,000	214,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA					
GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA				42,709,281	30,363,000	44,731,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>2,545,000</u>	<u>3,544,000</u>	<u>3,696,000</u>
A011	TOTAL PAY		5	5	<u>1,809,000</u>	<u>1,705,000</u>	<u>1,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,264,000</u>	<u>554,000</u>	<u>1,264,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,264,000</u>	<u>554,000</u>	<u>1,264,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1		632,000		
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)		1			632,000
A119	ASSISTANT	(BPS-16)				554,000	
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>1,151,000</u>	<u>545,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>545,000</u>	<u>1,151,000</u>	<u>545,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	2	2	545,000		545,000
S053	SENIOR CLERK	(BPS-14)				1,151,000	
A012	TOTAL ALLOWANCES				<u>736,000</u>	<u>1,839,000</u>	<u>1,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>736,000</u>	<u>1,814,000</u>	<u>1,862,000</u>
A01202	House Rent Allowance				97,000	183,000	183,000
A01203	Conveyance Allowance				123,500	170,000	170,000
A01217	Medical Allowance				45,500	55,000	55,000
A0121T	Adhoc Relief Allowance 2013				9,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				46,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016				62,000	110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017				52,000	255,000	255,000
A0123G	Ad-hoc Relief Allowance-2018				120,000	171,000	126,000
A0123P	Ad-hoc Relief A 2019					255,000	255,000
A0123X	Adhoc Relief Allowance-2020					142,000	142,000
A0124F	Adhoc Relief Allowance-2021					339,000	339,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU					
A01270	Others			<u>181,000</u>	<u>91,000</u>	<u>184,000</u>
1	Other			181,000		184,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>25,000</u>
A01289	Teaching Allowance				25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>730,000</u>	<u>488,000</u>	<u>782,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
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>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU					
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
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>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU				3,443,000	4,200,000	4,655,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>14,690,000</u>	<u>12,321,000</u>	<u>15,858,000</u>
A011	TOTAL PAY		16	16	<u>9,001,000</u>	<u>6,019,000</u>	<u>9,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,666,000</u>	<u>4,771,000</u>	<u>5,666,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,405,000</u>	<u>4,640,000</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		718,000		
A119	ASSISTANT (BPS-16)		1	1	462,000	4,640,000	462,000
M250	MONITORING OFFICER (BPS-16)			1			718,000
A01102	Personal pay				261,000	131,000	261,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,335,000</u>	<u>1,248,000</u>	<u>3,336,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,335,000</u>	<u>1,247,000</u>	<u>3,335,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	450,000	1,247,000	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		397,000		
N003	NAIB QASID (BPS-02)		1		450,000		
C089	CHOWKIDAR (BPS-01)			1			397,000
N003	NAIB QASID (BPS-01)			1			450,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS					
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,689,000</u>	<u>6,302,000</u>	<u>6,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,592,000</u>	<u>6,253,000</u>	<u>6,758,000</u>
A01202	House Rent Allowance			500,000	527,000	527,000
A01203	Conveyance Allowance			571,000	545,000	545,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			9,000	21,000	21,000
A01217	Medical Allowance			295,000	283,000	283,000
A0121T	Adhoc Relief Allowance 2013			26,000	18,000	18,000
A01224	Entertainment Allowance			3,500	6,000	6,000
A01226	Computer Allowance			12,500	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			81,000	77,000	77,000
A0122M	Adhoc Relief Allowance 2016			420,000	402,000	402,000
A0122N	Special Conveyance Allowance to Disbalded Employees			29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			879,000	883,000	883,000
A01233	Unattractive Area Allowance			67,000	37,000	37,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			586,000	589,000	615,000
A0123P	Ad-hoc Relief A 2019			854,000	860,000	860,000
A0123X	Adhoc Relief Allowance-2020			380,000	357,000	399,000
A0124F	Adhoc Relief Allowance-2021				1,177,000	1,177,000
A01270	Others			<u>874,000</u>	<u>437,000</u>	<u>874,000</u>
1	Other			874,000		874,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>97,000</u>	<u>49,000</u>	<u>98,000</u>
A01289	Teaching Allowance			14,000	7,000	7,000
A01299	Others			83,000	42,000	91,000
A03	TOTAL OPERATING EXPENSES			<u>1,675,000</u>	<u>1,485,000</u>	<u>1,820,000</u>
A032	TOTAL COMMUNICATIONS			<u>331,000</u>	<u>331,000</u>	<u>347,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS					
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			327,000	327,000	343,000
A033	TOTAL UTILITIES			<u>214,000</u>	<u>24,000</u>	<u>235,000</u>
A03301	Gas			24,000	24,000	26,000
A03303	Electricity			190,000		209,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>327,000</u>	<u>327,000</u>	<u>400,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			29,000	29,000	29,000
A039	TOTAL GENERAL			<u>803,000</u>	<u>803,000</u>	<u>838,000</u>
A03901	Stationery			144,000	144,000	151,000
A03902	Printing and Publication			130,000	130,000	130,000
A03905	Newspapers Periodicals and Books			63,000	63,000	66,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03942	Cost of Other Stores			43,000	43,000	47,000
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>1,063,000</u>	<u>1,063,000</u>	<u>1,117,000</u>
A130	TOTAL TRANSPORT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13001	Transport			229,000	229,000	240,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>361,000</u>	<u>361,000</u>	<u>379,000</u>
A13101	Machinery and Equipment			361,000	361,000	379,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS					
A132	TOTAL FURNITURE AND FIXTURE			<u>270,000</u>	<u>270,000</u>	<u>284,000</u>
A13201	Furniture and Fixture			270,000	270,000	284,000
A137	TOTAL COMPUTER EQUIPMENT			<u>203,000</u>	<u>203,000</u>	<u>214,000</u>
A13701	Hardware			131,000	131,000	138,000
A13702	Software			72,000	72,000	76,000
DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS				17,428,000	14,869,000	18,795,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>25,179,000</u>	<u>14,327,000</u>	<u>25,108,000</u>
A011	TOTAL PAY		30	30	<u>14,514,000</u>	<u>4,798,000</u>	<u>14,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,432,000</u>	<u>540,000</u>	<u>3,432,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,432,000</u>	<u>540,000</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	540,000	872,000
M185	MONITERING OFFICER	(BPS-16)	7		1,588,000		
M250	MONITORING OFFICER	(BPS-16)		7			1,588,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>11,082,000</u>	<u>4,258,000</u>	<u>11,082,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>11,082,000</u>	<u>4,258,000</u>	<u>11,082,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	18	18	8,643,000		8,643,000
S053	SENIOR CLERK	(BPS-14)				4,258,000	
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		469,000		
N003	NAIB QASID	(BPS-01)		1			469,000
A012	TOTAL ALLOWANCES				<u>10,665,000</u>	<u>9,529,000</u>	<u>10,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,505,000</u>	<u>9,175,000</u>	<u>10,240,000</u>
A01202	House Rent Allowance				641,000	503,000	503,000
A01203	Conveyance Allowance				761,000	646,000	646,000
A01217	Medical Allowance				385,000	309,000	309,000
A0121T	Adhoc Relief Allowance 2013				100,000	80,000	80,000
A0122C	Adhoc Relief Allowance - 2015				83,000	60,000	60,000
A0122M	Adhoc Relief Allowance 2016				391,000	313,000	313,000
A0122Y	Ad-hoc Relief Allowance 2017				845,000	720,000	720,000
A01239	Special Allowance				181,000	91,000	91,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS					
A0123G	Ad-hoc Relief Allowance-2018			556,000	480,000	584,000
A0123P	Ad-hoc Relief A 2019			250,000	720,000	720,000
A0123X	Adhoc Relief Allowance-2020			561,000	453,000	589,000
A0124F	Adhoc Relief Allowance-2021				960,000	960,000
A01250	Incentive Allowance			4,500,000	3,214,000	3,214,000
A01270	Others			<u>1,251,000</u>	<u>626,000</u>	<u>1,451,000</u>
1	Other			1,251,000		1,451,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>354,000</u>	<u>354,000</u>
A01274	Medical Charges			160,000	354,000	354,000
A03	TOTAL OPERATING EXPENSES			<u>2,605,000</u>	<u>2,429,000</u>	<u>3,011,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>174,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			72,000	72,000	76,000
A03204	Electronic Communication			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>261,000</u>	<u>482,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			176,000		194,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,830,000</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	1,430,000
A039	TOTAL GENERAL			<u>503,000</u>	<u>503,000</u>	<u>525,000</u>
A03901	Stationery			79,000	79,000	83,000
A03902	Printing and Publication			69,000	69,000	69,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS					
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
1	Others			263,000		276,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>368,000</u>	<u>368,000</u>	<u>386,000</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>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13701	Hardware			63,000	63,000	66,000
DISTT MONITORING & EVA UT MIRPURKHAS				28,152,000	17,124,000	28,645,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,642,000</u>	<u>2,823,000</u>	<u>5,365,000</u>
A011	TOTAL PAY		9	9	<u>4,447,000</u>	<u>2,224,000</u>	<u>4,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>2,092,000</u>	<u>1,046,000</u>	<u>2,561,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>2,092,000</u>	<u>1,046,000</u>	<u>2,561,000</u>
R115	REGIONAL COORDINATOR (BPS-18)		1	1	607,000		607,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	596,000		596,000
A020	ACCOUNTANT (BPS-16)			1			469,000
A119	ASSISTANT (BPS-16)		1	1	342,000	1,046,000	342,000
C146	COMPUTER OPERATOR (BPS-16)		1		547,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			547,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>2,355,000</u>	<u>1,178,000</u>	<u>1,886,000</u>
A01151	Total Basic Pay Other Staff		5	4	<u>2,355,000</u>	<u>1,178,000</u>	<u>1,886,000</u>
A020	ACCOUNTANT (BPS-15)		1		469,000		
S053	SENIOR CLERK (BPS-14)					1,178,000	
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		401,000		
N003	NAIB QASID (BPS-02)		1		469,000		
C089	CHOWKIDAR (BPS-01)			1			401,000
N003	NAIB QASID (BPS-01)			1			469,000
A012	TOTAL ALLOWANCES				<u>1,195,000</u>	<u>599,000</u>	<u>918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,195,000</u>	<u>599,000</u>	<u>918,000</u>
A01202	House Rent Allowance				125,500	63,000	63,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A01203	Conveyance Allowance			147,000	74,000	74,000
A01207	Washing Allowance			1,500	1,000	1,000
A0120D	Integrated Allowance			4,500	2,000	2,000
A01217	Medical Allowance			76,500	38,000	38,000
A0121T	Adhoc Relief Allowance 2013			22,500	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			13,500	7,000	7,000
A0122M	Adhoc Relief Allowance 2016			70,500	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017			111,500	56,000	56,000
A0123G	Ad-hoc Relief Allowance-2018			177,000	89,000	186,000
A01270	Others			<u>445,000</u>	<u>223,000</u>	<u>445,000</u>
1	Other			445,000		445,000
A03	TOTAL OPERATING EXPENSES			<u>1,851,000</u>	<u>1,609,000</u>	<u>2,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>823,000</u>	<u>823,000</u>	<u>903,000</u>
A03402	Rent for Office Building			770,000	770,000	847,000
A03407	Rates and Taxes			53,000	53,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			20,000	20,000	20,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT						
A039	TOTAL GENERAL		<u>294,000</u> <u>294,000</u> <u>307,000</u>				
A03901	Stationery		56,000 56,000 59,000				
A03902	Printing and Publication		50,000 50,000 50,000				
A03905	Newspapers Periodicals and Books		22,000 22,000 23,000				
A03906	Uniforms and Protective Clothing		56,000 56,000 59,000				
A03970	Others		<u>110,000</u> <u>110,000</u> <u>116,000</u>				
1	Others		110,000 116,000				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>168,000</u> <u>168,000</u> <u>177,000</u>				
A130	TOTAL TRANSPORT		<u>56,000</u> <u>56,000</u> <u>59,000</u>				
A13001	Transport		56,000 56,000 59,000				
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>56,000</u> <u>56,000</u> <u>59,000</u>				
A13201	Furniture and Fixture		56,000 56,000 59,000				
REGIONAL COORDINATOR (ILMI) COMPLAINT			7,661,000 4,600,000 7,599,000				

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>40,269,500</u>	<u>28,081,000</u>	<u>42,275,000</u>
A011	TOTAL PAY		66	66	<u>25,778,000</u>	<u>13,220,000</u>	<u>25,778,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>12,337,000</u>	<u>9,507,000</u>	<u>12,337,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>12,224,000</u>	<u>9,415,000</u>	<u>12,224,000</u>
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			759,000
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
L058	LIBRARIAN	(BPS-17)		1			982,000
S236	SUPERINTENDENT	(BPS-17)	1	1	941,000		941,000
A119	ASSISTANT	(BPS-16)	1	1	499,000	9,415,000	499,000
C146	COMPUTER OPERATOR	(BPS-16)	1		596,000		
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		759,000		
H075	HIGH SCHOOL TEACHER	(BPS-16)	1	1	982,000		982,000
L058	LIBRARIAN	(BPS-16)	1		982,000		
S181	STENOGRAPHER	(BPS-16)	1	1	469,000		469,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			596,000
A01102	Personal pay				113,000	92,000	113,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>13,441,000</u>	<u>3,713,000</u>	<u>13,441,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>13,362,000</u>	<u>3,618,000</u>	<u>13,362,000</u>
D154	DRAWING TEACHER	(BPS-15)		2			496,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	5	5	453,000		453,000
M156	MUSIC TEACHER	(BPS-14)		1			651,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS						
S053	SENIOR CLERK	(BPS-14)	1	1	497,000	3,618,000	497,000
J053	JUNIOR CLERK	(BPS-11)	1	2	673,000		1,324,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	496,000		496,000
D154	DRAWING TEACHER	(BPS-09)	2		496,000		
M156	MUSIC TEACHER	(BPS-09)	1		651,000		
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	651,000		651,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	9	9	4,775,000		4,775,000
L003	LAB ASSISTANT	(BPS-07)	1		651,000		
L010	LABORATORY ASSISTANT	(BPS-07)		1			651,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1		651,000		
D161	DRIVER	(BPS-04)	1	1	411,000		411,000
C167	COOK	(BPS-02)	6		496,000		
L004	LAB ATTENDANT	(BPS-02)	2		1,121,000		
L011	LABORATORY ATTENDANT	(BPS-02)		2			1,121,000
N003	NAIB QASID	(BPS-02)	6		689,000		
C167	COOK	(BPS-01)		6			496,000
H007	HAMAL	(BPS-01)	2	2	651,000		651,000
N003	NAIB QASID	(BPS-01)		6			689,000
A01152	Personal pay				79,000	95,000	79,000
A012	TOTAL ALLOWANCES				<u>14,491,500</u>	<u>14,861,000</u>	<u>16,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,482,500</u>	<u>13,857,000</u>	<u>15,493,000</u>
A01202	House Rent Allowance				1,073,000	1,005,000	1,005,000
A01203	Conveyance Allowance				1,240,000	1,085,000	1,085,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				6,000	11,000	11,000
A01216	Qualification Allowance				143,000	125,000	125,000
A01217	Medical Allowance				608,000	556,000	556,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS					
A0121T	Adhoc Relief Allowance 2013			76,000	29,000	29,000
A01224	Entertainment Allowance			26,500	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			193,000	174,000	174,000
A0122M	Adhoc Relief Allowance 2016			994,000	897,000	897,000
A0122Y	Ad-hoc Relief Allowance 2017			2,061,000	1,950,000	1,950,000
A01233	Unattractive Area Allowance			223,000	112,000	112,000
A01238	Charge Allowance			2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,374,000	1,300,000	1,443,000
A0123P	Ad-hoc Relief A 2019			2,061,000	1,950,000	1,950,000
A0123X	Adhoc Relief Allowance-2020			941,000	825,000	988,000
A0124F	Adhoc Relief Allowance-2021				2,599,000	2,599,000
A01270	Others			<u>2,457,000</u>	<u>1,229,000</u>	<u>2,559,000</u>
1	Other			2,457,000		2,559,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,009,000</u>	<u>1,004,000</u>	<u>1,004,000</u>
A01274	Medical Charges			966,000	966,000	966,000
A01289	Teaching Allowance			43,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>1,244,000</u>	<u>1,075,000</u>	<u>1,316,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>217,000</u>	<u>48,000</u>	<u>238,000</u>
A03301	Gas			24,000	24,000	26,000
A03302	Water			24,000	24,000	26,000
A03303	Electricity			169,000		186,000
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

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS					
A039	TOTAL GENERAL			<u>756,000</u>	<u>756,000</u>	<u>804,000</u>
A03901	Stationery			48,000	48,000	50,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			57,000	57,000	60,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03942	Cost of Other Stores			210,000	210,000	231,000
A03970	Others			<u>371,000</u>	<u>371,000</u>	<u>390,000</u>
1	Others			371,000		390,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>790,000</u>	<u>790,000</u>	<u>830,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>245,000</u>	<u>245,000</u>	<u>257,000</u>
A13101	Machinery and Equipment			245,000	245,000	257,000
A132	TOTAL FURNITURE AND FIXTURE			<u>234,000</u>	<u>234,000</u>	<u>246,000</u>
A13201	Furniture and Fixture			234,000	234,000	246,000
A137	TOTAL COMPUTER EQUIPMENT			<u>311,000</u>	<u>311,000</u>	<u>327,000</u>
A13701	Hardware			311,000	311,000	327,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS				42,303,500	29,946,000	44,421,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>22,005,500</u>	<u>16,820,000</u>	<u>23,938,000</u>
A011	TOTAL PAY		39	39	<u>14,269,000</u>	<u>7,850,000</u>	<u>14,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>8,374,000</u>	<u>5,887,000</u>	<u>8,374,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>8,359,000</u>	<u>5,841,000</u>	<u>8,359,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	702,000		702,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			1,094,000
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	5,841,000	300,000
C146	COMPUTER OPERATOR	(BPS-16)	1		596,000		
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		1,094,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			596,000
A01102	Personal pay				15,000	46,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,895,000</u>	<u>1,963,000</u>	<u>5,895,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>5,873,000</u>	<u>1,919,000</u>	<u>5,873,000</u>
E110	EARLY CHILDHOOD TEACHER	(BPS-15)		1			203,000
E118	Early Child Edu Teacher	(BPS-15)	1		203,000		
S053	SENIOR CLERK	(BPS-14)				1,919,000	
C032	CATALOGUER	(BPS-11)	1	1	437,000		437,000
J053	JUNIOR CLERK	(BPS-11)	1	2	473,000		1,031,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	418,000		418,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1		558,000		

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS						
D161	DRIVER	(BPS-04)	1	1	377,000		377,000
C089	CHOWKIDAR	(BPS-02)	2		541,000		
C167	COOK	(BPS-02)	1		427,000		
M022	MALHI	(BPS-02)	1		427,000		
N003	NAIB QASID	(BPS-02)	4		541,000		
S008	SANITARY WORKER	(BPS-02)	2		1,471,000		
C089	CHOWKIDAR	(BPS-01)		2			541,000
C167	COOK	(BPS-01)		1			427,000
M022	MALHI	(BPS-01)		1			427,000
N003	NAIB QASID	(BPS-01)		4			541,000
S008	SANITARY WORKER	(BPS-01)		2			1,471,000
A01152	Personal pay				22,000	44,000	22,000
A012	TOTAL ALLOWANCES				<u>7,736,500</u>	<u>8,970,000</u>	<u>9,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,992,500</u>	<u>8,234,000</u>	<u>8,926,000</u>
A01202	House Rent Allowance				534,000	607,000	607,000
A01203	Conveyance Allowance				635,000	611,000	611,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				9,500	5,000	5,000
A01217	Medical Allowance				363,000	374,000	374,000
A0121T	Adhoc Relief Allowance 2013				38,000	42,000	42,000
A01224	Entertainment Allowance				3,500	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				99,000	109,000	109,000
A0122M	Adhoc Relief Allowance 2016				534,000	556,000	556,000
A0122Y	Ad-hoc Relief Allowance 2017				1,063,000	1,174,000	1,174,000
A01233	Unattractive Area Allowance				16,000	8,000	8,000
A01238	Charge Allowance				12,500	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				709,000	783,000	744,000
A0123P	Ad-hoc Relief A 2019				1,063,000	1,174,000	1,174,000
A0123X	Adhoc Relief Allowance-2020				484,000	488,000	508,000
A0124F	Adhoc Relief Allowance-2021					1,566,000	1,566,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS					
A01270	Others			<u>1,423,000</u>	<u>712,000</u>	<u>1,423,000</u>
1	Other			1,423,000		1,423,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>744,000</u>	<u>736,000</u>	<u>743,000</u>
A01274	Medical Charges			710,000	710,000	710,000
A01289	Teaching Allowance			21,000	19,000	19,000
A01299	Others			13,000	7,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>1,288,000</u>	<u>1,178,000</u>	<u>1,402,000</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			63,000	63,000	66,000
A033	TOTAL UTILITIES			<u>406,000</u>	<u>296,000</u>	<u>446,000</u>
A03301	Gas			164,000	164,000	180,000
A03302	Water			132,000	132,000	145,000
A03303	Electricity			110,000		121,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>244,000</u>	<u>279,000</u>
A03805	Travelling Allowance			127,000	127,000	127,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			117,000	117,000	152,000
A039	TOTAL GENERAL			<u>571,000</u>	<u>571,000</u>	<u>607,000</u>
A03901	Stationery			51,000	51,000	54,000
A03902	Printing and Publication			41,000	41,000	41,000
A03905	Newspapers Periodicals and Books			111,000	111,000	117,000
A03906	Uniforms and Protective Clothing			38,000	38,000	40,000
A03942	Cost of Other Stores			160,000	160,000	176,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
1	Others			170,000		179,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>461,000</u>
A130	TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13001	Transport			128,000	128,000	134,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A13101	Machinery and Equipment			128,000	128,000	134,000
A132	TOTAL FURNITURE AND FIXTURE			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A13201	Furniture and Fixture			122,000	122,000	128,000
A137	TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13701	Hardware			62,000	62,000	65,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS				23,733,500	18,438,000	25,801,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,441,000</u>	<u>4,206,000</u>	<u>8,567,000</u>
A011	TOTAL PAY		14	14	<u>6,665,000</u>	<u>2,681,000</u>	<u>6,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,278,000</u>	<u>1,639,000</u>	<u>3,278,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,278,000</u>	<u>1,639,000</u>	<u>3,278,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1		510,000		
A181	ASSISTANT DIRECTOR	(BPS-17)		1			510,000
L054	LECTURER	(BPS-17)	1	1	549,000		549,000
A119	ASSISTANT	(BPS-16)				1,639,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		470,000		
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,749,000		1,749,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			470,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,387,000</u>	<u>1,042,000</u>	<u>3,387,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,381,000</u>	<u>1,033,000</u>	<u>3,381,000</u>
S053	SENIOR CLERK	(BPS-14)				1,033,000	
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		541,000		
N003	NAIB QASID	(BPS-02)	2		729,000		
S008	SANITARY WORKER	(BPS-02)	1		538,000		
C089	CHOWKIDAR	(BPS-01)		1			541,000
N003	NAIB QASID	(BPS-01)		2			729,000
S008	SANITARY WORKER	(BPS-01)		1			538,000
A01152	Personal pay				6,000	9,000	6,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS					
A012	TOTAL ALLOWANCES			<u>1,776,000</u>	<u>1,525,000</u>	<u>1,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,655,000</u>	<u>1,410,000</u>	<u>1,787,000</u>
A01202	House Rent Allowance			71,000	62,000	62,000
A01203	Conveyance Allowance			92,000	80,000	80,000
A01207	Washing Allowance			500	1,000	1,000
A0120D	Integrated Allowance			13,000	23,000	23,000
A01217	Medical Allowance			59,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013			27,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015			18,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016			91,000	79,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017			176,000	156,000	156,000
A01233	Unattractive Area Allowance			25,500	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			117,000	104,000	123,000
A0123P	Ad-hoc Relief A 2019			176,000	156,000	156,000
A0123X	Adhoc Relief Allowance-2020			123,000	104,000	129,000
A0124F	Adhoc Relief Allowance-2021				208,000	208,000
A01270	Others			<u>666,000</u>	<u>333,000</u>	<u>666,000</u>
1	Other			666,000		666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>115,000</u>	<u>115,000</u>
A01274	Medical Charges			109,000	109,000	109,000
A01289	Teaching Allowance			12,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>942,000</u>	<u>873,000</u>	<u>1,002,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>36,000</u>	<u>116,000</u>
A03301	Gas			18,000	18,000	20,000
A03302	Water			18,000	18,000	20,000
A03303	Electricity			69,000		76,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>334,000</u>	<u>334,000</u>	<u>352,000</u>
A03805	Travelling Allowance			257,000	257,000	257,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	79,000
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>477,000</u>	<u>477,000</u>	<u>507,000</u>
A03901	Stationery			51,000	51,000	54,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			153,000	153,000	168,000
A03970	Others			<u>183,000</u>	<u>183,000</u>	<u>192,000</u>
1	Others			183,000		192,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,124,000</u>	<u>1,124,000</u>	<u>1,181,000</u>
A130	TOTAL TRANSPORT			<u>355,000</u>	<u>355,000</u>	<u>373,000</u>
A13001	Transport			355,000	355,000	373,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A13101	Machinery and Equipment			214,000	214,000	225,000
A132	TOTAL FURNITURE AND FIXTURE			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13201	Furniture and Fixture			204,000	204,000	214,000
A137	TOTAL COMPUTER EQUIPMENT			<u>351,000</u>	<u>351,000</u>	<u>369,000</u>
A13701	Hardware			117,000	117,000	123,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS					
A13702	Software			117,000	117,000	123,000
A13703	I.T. Equipment			117,000	117,000	123,000
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS				10,507,000	6,203,000	10,750,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>30,530,500</u>	<u>24,023,000</u>	<u>32,326,000</u>
A011	TOTAL PAY		46	46	<u>15,213,000</u>	<u>8,008,000</u>	<u>15,213,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,236,000</u>	<u>445,000</u>	<u>3,236,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,236,000</u>	<u>445,000</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	445,000	1,110,000
M185	MONITERING OFFICER	(BPS-16)	7		1,588,000		
M250	MONITORING OFFICER	(BPS-16)		7			1,588,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>11,977,000</u>	<u>7,563,000</u>	<u>11,977,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>11,977,000</u>	<u>7,563,000</u>	<u>11,977,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	34	34	9,489,000		9,489,000
S053	SENIOR CLERK	(BPS-14)				7,563,000	
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		778,000		
N003	NAIB QASID	(BPS-01)		1			778,000
A012	TOTAL ALLOWANCES				<u>15,317,500</u>	<u>16,015,000</u>	<u>17,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,316,500</u>	<u>16,014,000</u>	<u>17,112,000</u>
A01202	House Rent Allowance				973,000	895,000	895,000
A01203	Conveyance Allowance				1,273,000	1,171,000	1,171,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				592,000	557,000	557,000
A0121T	Adhoc Relief Allowance 2013				162,000	150,000	150,000
A0122C	Adhoc Relief Allowance - 2015				114,000	105,000	105,000
A0122M	Adhoc Relief Allowance 2016				562,000	520,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017				1,250,000	1,201,000	1,201,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0355	DISTRICT MONITORING & EVALUATION UNIT					
A01233	Unattractive Area Allowance			446,000	419,000	419,000
A0123G	Ad-hoc Relief Allowance-2018			834,000	801,000	876,000
A0123P	Ad-hoc Relief A 2019			250,000	1,197,000	1,197,000
A0123X	Adhoc Relief Allowance-2020			847,000	776,000	889,000
A01244	Adhoc Relief			500	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,577,000	1,577,000
A01250	Incentive Allowance			6,792,000	6,027,000	6,027,000
A01270	Others			<u>1,221,000</u>	<u>611,000</u>	<u>1,521,000</u>
1	Other			1,221,000		1,521,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,913,000</u>	<u>2,806,000</u>	<u>3,499,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03204	Electronic Communication			12,000	12,000	13,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>245,000</u>	<u>388,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,075,000</u>	<u>2,075,000</u>	<u>2,603,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,760,000	1,760,000	2,288,000
A039	TOTAL GENERAL			<u>416,000</u>	<u>416,000</u>	<u>434,000</u>
A03901	Stationery			69,000	69,000	72,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MX0355	DISTRICT MONITORING & EVELUATION UNIT						
A03902	Printing and Publication				44,000	44,000	44,000
A03905	Newspapers Periodicals and Books				48,000	48,000	50,000
A03906	Uniforms and Protective Clothing				23,000	23,000	24,000
A03970	Others				232,000	232,000	244,000
1	Others				232,000		244,000
A09	TOTAL PHYSICAL ASSETS						140,000
A092	TOTAL COMPUTER EQUIPMENT						140,000
A09201	Hardware						140,000
024	One Computer with all accessories						140,000
A13	TOTAL REPAIRS AND MAINTENANCE				536,000	536,000	562,000
A130	TOTAL TRANSPORT				368,000	368,000	386,000
A13001	Transport				368,000	368,000	386,000
A131	TOTAL MACHINERY AND EQUIPMENT				42,000	42,000	44,000
A13101	Machinery and Equipment				42,000	42,000	44,000
A132	TOTAL FURNITURE AND FIXTURE				21,000	21,000	22,000
A13201	Furniture and Fixture				21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT				105,000	105,000	110,000
A13701	Hardware				105,000	105,000	110,000
DISTRICT MONITORING & EVELUATION UNIT					33,979,500	27,365,000	36,527,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>15,196,000</u>	<u>11,347,000</u>	<u>16,369,000</u>
A011	TOTAL PAY		27	27	<u>9,892,000</u>	<u>5,410,000</u>	<u>9,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>7,511,000</u>	<u>4,610,000</u>	<u>7,511,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>7,414,000</u>	<u>4,492,000</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
L058	LIBRARIAN (BPS-17)			1			886,000
A119	ASSISTANT (BPS-16)		1	1	646,000	4,492,000	646,000
C146	COMPUTER OPERATOR (BPS-16)		1		495,000		
L058	LIBRARIAN (BPS-16)		1		886,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			495,000
A01102	Personal pay				97,000	118,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,381,000</u>	<u>800,000</u>	<u>2,381,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,381,000</u>	<u>800,000</u>	<u>2,381,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	489,000	800,000	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		421,000		
N003	NAIB QASID (BPS-02)		7		541,000		
C167	COOK (BPS-01)			1			421,000
N003	NAIB QASID (BPS-01)			7			541,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI					
A012	TOTAL ALLOWANCES			<u>5,304,000</u>	<u>5,937,000</u>	<u>6,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,205,000</u>	<u>5,838,000</u>	<u>6,378,000</u>
A01202	House Rent Allowance			316,000	334,000	334,000
A01203	Conveyance Allowance			421,000	427,000	427,000
A01207	Washing Allowance			4,000	16,000	16,000
A0120D	Integrated Allowance			3,000	2,000	2,000
A01217	Medical Allowance			262,000	248,000	248,000
A0121T	Adhoc Relief Allowance 2013			20,000	17,000	17,000
A01224	Entertainment Allowance			7,000	4,000	4,000
A01226	Computer Allowance			6,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			75,000	74,000	74,000
A0122M	Adhoc Relief Allowance 2016			386,000	378,000	378,000
A0122Y	Ad-hoc Relief Allowance 2017			794,000	811,000	811,000
A01233	Unattractive Area Allowance			275,000	288,000	288,000
A01238	Charge Allowance			4,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			530,000	541,000	557,000
A0123P	Ad-hoc Relief A 2019			794,000	811,000	811,000
A0123X	Adhoc Relief Allowance-2020			328,000	310,000	344,000
A0124F	Adhoc Relief Allowance-2021				1,082,000	1,082,000
A01270	Others			<u>980,000</u>	<u>490,000</u>	<u>980,000</u>
1	Other			980,000		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>835,000</u>	<u>744,000</u>	<u>895,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>29,000</u>	<u>132,000</u>
A03302	Water			29,000	29,000	32,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI					
A03303	Electricity			91,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>246,000</u>	<u>246,000</u>	<u>269,000</u>
A03805	Travelling Allowance			144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			76,000	76,000	99,000
A03808	Conveyance Charges			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>415,000</u>	<u>415,000</u>	<u>438,000</u>
A03901	Stationery			71,000	71,000	75,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			59,000	59,000	62,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000
A03942	Cost of Other Stores			62,000	62,000	68,000
A03970	Others			<u>176,000</u>	<u>176,000</u>	<u>185,000</u>
1	Others			176,000		185,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>482,000</u>	<u>482,000</u>	<u>506,000</u>
A130	TOTAL TRANSPORT			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13001	Transport			153,000	153,000	161,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
A13101	Machinery and Equipment			168,000	168,000	176,000
A132	TOTAL FURNITURE AND FIXTURE			<u>161,000</u>	<u>161,000</u>	<u>169,000</u>
A13201	Furniture and Fixture			161,000	161,000	169,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI					
GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI				16,513,000	12,573,000	17,770,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,280,500</u>	<u>7,461,000</u>	<u>11,281,000</u>
A011	TOTAL PAY		16	17	<u>5,185,000</u>	<u>2,453,000</u>	<u>5,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,763,000</u>	<u>606,000</u>	<u>2,128,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>1,763,000</u>	<u>606,000</u>	<u>2,128,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	538,000		538,000
A119	ASSISTANT	(BPS-16)	1	1	544,000	606,000	544,000
M185	MONITERING OFFICER	(BPS-16)	3		681,000		
M250	MONITORING OFFICER	(BPS-16)		3			681,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,422,000</u>	<u>1,847,000</u>	<u>3,425,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,422,000</u>	<u>1,844,000</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)				1,844,000	
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		624,000		
N003	NAIB QASID	(BPS-01)		1			624,000
A01152	Personal pay					3,000	3,000
A012	TOTAL ALLOWANCES				<u>5,095,500</u>	<u>5,008,000</u>	<u>5,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,095,500</u>	<u>5,008,000</u>	<u>5,728,000</u>
A01202	House Rent Allowance				272,000	271,000	389,000
A01203	Conveyance Allowance				348,000	272,000	337,000
A0120D	Integrated Allowance						15,000
A01217	Medical Allowance				161,000	157,000	197,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MY0219	DISTRICT MONITORING & EVALUATION UNIT					
A0121T	Adhoc Relief Allowance 2013			41,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015			34,000	31,000	62,000
A0122M	Adhoc Relief Allowance 2016			156,000	170,000	206,000
A0122Y	Ad-hoc Relief Allowance 2017			346,000	379,000	415,000
A01239	Special Allowance			439,500	220,000	220,000
A0123G	Ad-hoc Relief Allowance-2018			231,000	238,000	262,000
A0123P	Ad-hoc Relief A 2019			107,000	356,000	368,000
A0123X	Adhoc Relief Allowance-2020			218,000	211,000	270,000
A0124F	Adhoc Relief Allowance-2021				475,000	500,000
A01250	Incentive Allowance			2,223,000	1,929,000	1,929,000
A01270	Others			<u>519,000</u>	<u>260,000</u>	<u>519,000</u>
1	Other			519,000		519,000
A03	TOTAL OPERATING EXPENSES			<u>1,758,000</u>	<u>1,651,000</u>	<u>1,998,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03204	Electronic Communication			12,000	12,000	13,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>245,000</u>	<u>388,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>920,000</u>	<u>1,102,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			605,000	605,000	787,000
A039	TOTAL GENERAL			<u>416,000</u>	<u>416,000</u>	<u>434,000</u>
A03901	Stationery			69,000	69,000	72,000
A03902	Printing and Publication			44,000	44,000	44,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MY0219	DISTRICT MONITORING & EVALUATION UNIT					
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
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>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>284,000</u>	<u>284,000</u>	<u>298,000</u>
A130	TOTAL TRANSPORT			<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
A13001	Transport			168,000	168,000	176,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13701	Hardware			53,000	53,000	56,000
DISTRICT MONITORING & EVALUATION UNIT				12,322,500	9,396,000	13,717,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>26,544,500</u>	<u>16,236,300</u>	<u>28,561,000</u>
A011	TOTAL PAY		30	32	<u>15,242,000</u>	<u>5,595,000</u>	<u>15,991,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	9	<u>3,692,000</u>	<u>798,000</u>	<u>4,422,000</u>
A01101	Total Basic Pay Of Officer		2	9	<u>3,640,000</u>	<u>772,000</u>	<u>4,370,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	972,000		972,000
S236	SUPERINTENDENT	(BPS-17)		1			365,000
A119	ASSISTANT	(BPS-16)	1	1	1,533,000	772,000	1,533,000
M185	MONITERING OFFICER	(BPS-16)	5		1,135,000		
M250	MONITORING OFFICER	(BPS-16)		5			1,135,000
A01150	Others				52,000	26,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>11,550,000</u>	<u>4,797,000</u>	<u>11,569,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>11,550,000</u>	<u>4,778,000</u>	<u>11,550,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	20	20	8,652,000		8,652,000
S053	SENIOR CLERK	(BPS-14)				4,778,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	1,651,000		1,651,000
D161	DRIVER	(BPS-04)	1	1	778,000		778,000
N003	NAIB QASID	(BPS-02)	1		469,000		
N003	NAIB QASID	(BPS-01)		1			469,000
A01152	Personal pay					19,000	19,000
A012	TOTAL ALLOWANCES				<u>11,302,500</u>	<u>10,641,300</u>	<u>12,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,142,500</u>	<u>10,352,000</u>	<u>12,281,000</u>
A01202	House Rent Allowance				681,000	599,000	835,000

1000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0087	DISTT MONITORING & EVALUATION UNIT NF					
A01203	Conveyance Allowance			863,000	783,000	795,000
A01217	Medical Allowance			420,000	371,000	443,000
A0121T	Adhoc Relief Allowance 2013			106,000	94,000	94,000
A0122C	Adhoc Relief Allowance - 2015			67,000	57,000	69,000
A0122M	Adhoc Relief Allowance 2016			415,000	365,000	426,000
A0122Y	Ad-hoc Relief Allowance 2017			944,000	874,000	983,000
A01239	Special Allowance			94,000	47,000	47,000
A0123G	Ad-hoc Relief Allowance-2018			600,000	555,000	703,000
A0123P	Ad-hoc Relief A 2019			179,000	833,000	906,000
A0123X	Adhoc Relief Allowance-2020			604,000	534,000	670,000
A01244	Adhoc Relief			500	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,110,000	1,281,000
A01250	Incentive Allowance			4,929,000	3,509,000	3,509,000
A01270	Others			<u>1,240,000</u>	<u>620,000</u>	<u>1,519,000</u>
1	Other			1,240,000		1,519,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>289,300</u>	<u>289,000</u>
A01274	Medical Charges			160,000	289,300	289,000
A03	TOTAL OPERATING EXPENSES			<u>2,664,000</u>	<u>2,488,000</u>	<u>3,100,000</u>
A032	TOTAL COMMUNICATIONS			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>261,000</u>	<u>482,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			176,000		194,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,610,000</u>	<u>1,610,000</u>	<u>1,973,000</u>

1001

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0087	DISTT MONITORING & EVALUATION UNIT NF					
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,210,000	1,210,000	1,573,000
A039	TOTAL GENERAL			<u>503,000</u>	<u>503,000</u>	<u>525,000</u>
A03901	Stationery			79,000	79,000	83,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
1	Others			263,000		276,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>420,000</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>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A13701	Hardware			74,000	74,000	78,000

1002

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0087	DISTT MONITORING & EVALUATION UNIT NF					
DISTT MONITORING & EVALUATION UNIT NF				29,608,500	19,124,300	32,221,000

1003

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>35,359,500</u>	<u>16,756,500</u>	<u>35,151,000</u>
A011	TOTAL PAY		55	55	<u>24,292,000</u>	<u>7,943,000</u>	<u>24,292,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>11,539,000</u>	<u>4,867,000</u>	<u>11,539,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>11,483,000</u>	<u>4,811,000</u>	<u>11,483,000</u>
P111	PROFESSOR (BPS-20)		1	1	870,000		870,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			384,000
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
L058	LIBRARIAN (BPS-17)			1			2,485,000
S236	SUPERINTENDENT (BPS-17)		1	1	646,000		646,000
A119	ASSISTANT (BPS-16)		1	1	377,000	4,811,000	377,000
C146	COMPUTER OPERATOR (BPS-16)		1		627,000		
C339	COMPUTER INSTRUCTOR (BPS-16)		1	1	345,000		345,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		384,000		
H075	HIGH SCHOOL TEACHER (BPS-16)		1	1	1,540,000		1,540,000
L058	LIBRARIAN (BPS-16)		1		2,485,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			627,000
A01102	Personal pay				56,000	56,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>12,753,000</u>	<u>3,076,000</u>	<u>12,753,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>12,628,000</u>	<u>2,942,000</u>	<u>12,628,000</u>
D154	DRAWING TEACHER (BPS-15)			2			470,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	3	3		470,000		470,000

1004

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
S053	SENIOR CLERK	(BPS-14)				2,942,000	
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		470,000		
O044	ORIENTIAL TEACHER	(BPS-09)	1	1	479,000		479,000
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		454,000		
L010	LABORATORY ASSISTANT	(BPS-07)		1			454,000
D161	DRIVER	(BPS-04)	1	1	4,915,000		4,915,000
C089	CHOWKIDAR	(BPS-02)	3		479,000		
L004	LAB ATTENDANT	(BPS-02)	1		433,000		
L011	LABORATORY ATTENDANT	(BPS-02)		1			433,000
M022	MALHI	(BPS-02)	1		423,000		
N003	NAIB QASID	(BPS-02)	4		751,000		
S008	SANITARY WORKER	(BPS-02)	2		531,000		
C089	CHOWKIDAR	(BPS-01)		3			479,000
C167	COOK	(BPS-01)	2	2	479,000		479,000
M022	MALHI	(BPS-01)		1			423,000
M046	MATRON	(BPS-01)	1	1	423,000		423,000
N003	NAIB QASID	(BPS-01)		4			751,000
P162	PUMP DRIVER	(BPS-01)	1	1	423,000		423,000
S008	SANITARY WORKER	(BPS-01)		2			531,000
A01152	Personal pay				125,000	134,000	125,000
A012	TOTAL ALLOWANCES				<u>11,067,500</u>	<u>8,813,500</u>	<u>10,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,038,500</u>	<u>8,800,500</u>	<u>10,846,000</u>

1005

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A01202	House Rent Allowance			800,000	558,000	558,000
A01203	Conveyance Allowance			839,000	641,000	641,000
A01207	Washing Allowance			19,000	17,000	17,000
A0120D	Integrated Allowance			11,500	11,500	12,000
A01217	Medical Allowance			535,000	372,000	372,000
A0121T	Adhoc Relief Allowance 2013			74,000	62,000	62,000
A01224	Entertainment Allowance			12,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			165,000	111,000	111,000
A0122M	Adhoc Relief Allowance 2016			846,000	557,000	557,000
A0122Y	Ad-hoc Relief Allowance 2017			1,737,000	1,185,000	1,185,000
A01233	Unattractive Area Allowance			166,000	118,000	118,000
A01238	Charge Allowance			17,000	9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			1,158,000	790,000	1,216,000
A0123P	Ad-hoc Relief A 2019			1,737,000	1,185,000	1,185,000
A0123X	Adhoc Relief Allowance-2020			792,000	559,000	832,000
A0124F	Adhoc Relief Allowance-2021				1,554,000	1,554,000
A01270	Others			<u>2,130,000</u>	<u>1,065,000</u>	<u>2,411,000</u>
1	Other			2,130,000		2,411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			29,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>2,512,000</u>	<u>1,785,000</u>	<u>2,753,000</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			82,000	82,000	86,000
A033	TOTAL UTILITIES			<u>1,044,000</u>	<u>317,000</u>	<u>1,149,000</u>
A03301	Gas			249,000	249,000	274,000
A03302	Water			68,000	68,000	75,000
A03303	Electricity			727,000		800,000

1006

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>578,000</u>
A03805	Travelling Allowance			197,000	197,000	197,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			261,000	261,000	339,000
A03808	Conveyance Charges			42,000	42,000	42,000
A039	TOTAL GENERAL			<u>865,000</u>	<u>865,000</u>	<u>918,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			49,000	49,000	51,000
A03906	Uniforms and Protective Clothing			76,000	76,000	80,000
A03942	Cost of Other Stores			185,000	185,000	204,000
A03970	Others			<u>532,000</u>	<u>532,000</u>	<u>559,000</u>
1	Others			532,000		559,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>942,000</u>	<u>942,000</u>	<u>989,000</u>
A130	TOTAL TRANSPORT			<u>359,000</u>	<u>359,000</u>	<u>377,000</u>
A13001	Transport			359,000	359,000	377,000
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>307,000</u>	<u>307,000</u>	<u>322,000</u>
A13201	Furniture and Fixture			307,000	307,000	322,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE				38,813,500	19,483,500	38,893,000

1007

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>50,536,000</u>	<u>41,754,000</u>	<u>54,071,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>31,206,000</u>	<u>20,547,000</u>	<u>31,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>18,196,000</u>	<u>11,023,000</u>	<u>18,196,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>17,796,000</u>	<u>10,598,000</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
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			887,000
P094	PRINCIPAL	(BPS-19)	1	1	1,486,000		1,486,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1		527,000		
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	8	8	1,150,000		1,150,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)		1			527,000
L054	LECTURER	(BPS-17)	10	10	6,250,000		6,250,000
A119	ASSISTANT	(BPS-16)	1	1	506,000	10,598,000	506,000
C146	COMPUTER OPERATOR	(BPS-16)	1		596,000		
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		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
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			596,000
A01102	Personal pay				400,000	425,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>13,010,000</u>	<u>9,524,000</u>	<u>13,010,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>12,892,000</u>	<u>9,397,000</u>	<u>12,892,000</u>
D154	DRAWING TEACHER	(BPS-15)		2			660,000

1008

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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						
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	6	6	922,000		922,000
M156	MUSIC TEACHER	(BPS-14)		1			660,000
S053	SENIOR CLERK	(BPS-14)	1	1	675,000	9,397,000	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
D154	DRAWING TEACHER	(BPS-09)	2		660,000		
M156	MUSIC TEACHER	(BPS-09)	1		660,000		
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	660,000		660,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	10	10	4,921,000		4,921,000
L056	LIB ASSISTANT	(BPS-07)	1		660,000		
L059	LIBRARY ASSISTANT	(BPS-07)		1			660,000
C167	COOK	(BPS-02)	8		660,000		
N003	NAIB QASID	(BPS-02)	10		1,091,000		
C167	COOK	(BPS-01)		8			660,000
H007	HAMAL	(BPS-01)	2	2	663,000		663,000
N003	NAIB QASID	(BPS-01)		10			1,091,000
A01152	Personal pay				118,000	127,000	118,000
A012	TOTAL ALLOWANCES				<u>19,330,000</u>	<u>21,207,000</u>	<u>22,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,248,000</u>	<u>21,135,000</u>	<u>22,793,000</u>
A01202	House Rent Allowance				1,498,000	1,819,000	1,819,000
A01203	Conveyance Allowance				1,619,000	1,532,000	1,532,000
A01207	Washing Allowance				29,000	17,000	17,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				32,000	25,000	25,000
A0120P	Adhoc Relief 2009					74,000	74,000
A0120X	Ad - hoc Allowance - 2010					60,000	

1009

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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					
A01217	Medical Allowance			1,013,000	870,000	870,000
A0121A	Ad - hoc Allowance - 2011				45,000	
A0121M	Adhoc Relief Allowance - 2012				96,000	
A0121T	Adhoc Relief Allowance 2013			151,000	162,000	162,000
A0121Z	Adhoc Relief Allowance - 2014				111,000	
A01224	Entertainment Allowance			21,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			304,000	322,000	322,000
A0122M	Adhoc Relief Allowance 2016			1,530,000	1,385,000	1,385,000
A0122Y	Ad-hoc Relief Allowance 2017			3,090,000	2,833,000	2,833,000
A01233	Unattractive Area Allowance			334,000	300,000	300,000
A01238	Charge Allowance			18,000	31,000	31,000
A0123G	Ad-hoc Relief Allowance-2018			2,060,000	2,026,000	2,163,000
A0123P	Ad-hoc Relief A 2019			3,091,000	2,888,000	2,888,000
A0123X	Adhoc Relief Allowance-2020			1,486,000	1,315,000	1,560,000
A01244	Adhoc Relief			9,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021				3,713,000	3,713,000
A01270	Others			<u>2,961,000</u>	<u>1,481,000</u>	<u>3,069,000</u>
1	Other			2,961,000		3,069,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>82,000</u>	<u>72,000</u>	<u>72,000</u>
A01289	Teaching Allowance			82,000	72,000	72,000
A03	TOTAL OPERATING EXPENSES			<u>1,794,000</u>	<u>1,209,000</u>	<u>1,911,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>629,000</u>	<u>44,000</u>	<u>692,000</u>
A03301	Gas			44,000	44,000	48,000
A03303	Electricity			585,000		644,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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				
A038	TOTAL TRAVEL & TRANSPORTATION			166,000	166,000	166,000
A03805	Travelling Allowance			166,000	166,000	166,000
A039	TOTAL GENERAL			938,000	938,000	989,000
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			42,000	42,000	44,000
A03906	Uniforms and Protective Clothing			82,000	82,000	86,000
A03942	Cost of Other Stores			106,000	106,000	117,000
A03970	Others			646,000	646,000	678,000
1	Others			646,000		678,000
A13	TOTAL REPAIRS AND MAINTENANCE			498,000	498,000	523,000
A131	TOTAL MACHINERY AND EQUIPMENT			352,000	352,000	370,000
A13101	Machinery and Equipment			352,000	352,000	370,000
A132	TOTAL FURNITURE AND FIXTURE			146,000	146,000	153,000
A13201	Furniture and Fixture			146,000	146,000	153,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE				52,828,000	43,461,000	56,505,000

1011

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>127,418,863</u>	<u>82,980,000</u>	<u>133,500,000</u>
A011	TOTAL PAY		<u>210</u>	<u>210</u>	<u>64,820,000</u>	<u>36,902,000</u>	<u>64,820,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>96</u>	<u>96</u>	<u>40,576,000</u>	<u>21,895,000</u>	<u>40,497,000</u>
A01101	Total Basic Pay Of Officer		<u>96</u>	<u>96</u>	<u>40,349,000</u>	<u>21,622,000</u>	<u>40,270,000</u>
D076	DIRECTOR GENERAL (BPS-20)			1			1,038,000
D094	DIRECTOR GENERAL (BPS-20)		1		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
AP3	Assistant Professor (BPS-18)			6			1,415,000
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		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	2	444,000		809,000
P103	PRIVATE SECRETARY (BPS-17)			1			463,000
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

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD						
A119	ASSISTANT	(BPS-16)	4	4	450,000	21,622,000	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
M149	MULTI LIBRARIAN	(BPS-16)	1	1	311,000		311,000
P027	PESH IMAM / QURAN TEACHER	(BPS-16)	1		444,000		
P103	PRIVATE SECRETARY	(BPS-16)	1		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				147,000	233,000	147,000
A01105	Qualification Pay				80,000	40,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	24,244,000	15,007,000	24,323,000
A01151	Total Basic Pay Other Staff		114	114	24,238,000	14,998,000	24,317,000
D154	DRAWING TEACHER	(BPS-15)		1			365,000
E110	EARLY CHILDHOOD TEACHER	(BPS-15)		2			680,000
W042	WORD PROCESSOR TECHNICAL	(BPS-15)	1	1	326,000		326,000
E110	EARLY CHILDHOOD TEACHER	(BPS-14)	2		680,000		
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	10	10	3,074,000		3,074,000
L058	LIBRARIAN	(BPS-14)	1		365,000		
M156	MUSIC TEACHER	(BPS-14)	1	1	677,000		677,000
S053	SENIOR CLERK	(BPS-14)	5	5	365,000	14,998,000	365,000
D024	DATA INPUT OPERATOR	(BPS-12)		3			365,000
S206	STORE KEEPER	(BPS-12)	2		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		365,000		
P027	PESH IMAM / QURAN TEACHER	(BPS-11)		1			444,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD						
T013	TECHNICATION	(BPS-11)	1		444,000		
A104	ARABIC TEACHER / OT	(BPS-09)	1	1	1,767,000		1,767,000
D154	DRAWING TEACHER	(BPS-09)	1		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
T013	TECHNICATION	(BPS-09)		1			444,000
L003	LAB ASSISTANT	(BPS-07)	1		365,000		
L010	LABORATORY ASSISTANT	(BPS-07)		1			365,000
L059	LIBRARY ASSISTANT	(BPS-07)		1			365,000
D024	DATA INPUT OPERATOR	(BPS-06)	3		365,000		
A314	ATTENDANT DISP	(BPS-05)	1		365,000		
E021	ELECTRICIAN	(BPS-05)	2	2	578,000		578,000
S206	STORE KEEPER	(BPS-05)		2			444,000
A313	ATTENDANT	(BPS-04)	1		365,000		
D111	DESPATCH RIDER	(BPS-04)	1	1	365,000		365,000
D161	DRIVER	(BPS-04)	6	6	912,000		912,000
A313	ATTENDANT	(BPS-02)		2			730,000
C089	CHOWKIDAR	(BPS-02)	4		444,000		
H113	HOSTEL ATTENDANT	(BPS-02)		2			444,000
L004	LAB ATTENDANT	(BPS-02)	1		335,000		
L011	LABORATORY ATTENDANT	(BPS-02)		1			335,000
M022	MALHI	(BPS-02)	2		482,000		
N003	NAIB QASID	(BPS-02)	27		4,243,000		
S008	SANITARY WORKER	(BPS-02)	3		785,000		
C089	CHOWKIDAR	(BPS-01)		4			444,000
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		444,000		

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD						
J001	JAMADAR / SWEEPER	(BPS-01)	1		365,000		
M022	MALHI	(BPS-01)		2			482,000
N003	NAIB QASID	(BPS-01)		27			4,243,000
P162	PUMP DRIVER	(BPS-01)	1	1	319,000		319,000
P297	PEON / LADY ATTENDENT	(BPS-01)	2	2	492,000		492,000
S008	SANITARY WORKER	(BPS-01)		3			785,000
S261	SWEEPER	(BPS-01)		1			365,000
A01152	Personal pay				6,000	9,000	6,000
A012	TOTAL ALLOWANCES				<u>62,598,863</u>	<u>46,078,000</u>	<u>68,680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,346,000</u>	<u>44,529,000</u>	<u>48,981,000</u>
A01201	Senior Post Allowance				18,000	16,000	16,000
A01202	House Rent Allowance				3,012,000	2,403,000	2,403,000
A01203	Conveyance Allowance				4,107,000	3,628,000	3,628,000
A01207	Washing Allowance				27,000	24,000	24,000
A0120D	Integrated Allowance				21,000	46,000	46,000
A01216	Qualification Allowance				357,000	308,000	308,000
A01217	Medical Allowance				2,264,000	1,951,000	1,951,000
A0121T	Adhoc Relief Allowance 2013				328,000	280,000	280,000
A01224	Entertainment Allowance				9,000	8,000	8,000
A01226	Computer Allowance				54,000	47,000	47,000
A01228	Orderly Allowance				200,000	313,000	313,000
A0122C	Adhoc Relief Allowance - 2015				595,000	492,000	492,000
A0122M	Adhoc Relief Allowance 2016				2,990,000	2,552,000	2,552,000
A0122N	Special Conveyance Allowance to Disbaled Employees				29,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				6,165,000	5,529,000	5,529,000
A01233	Unattractive Area Allowance				4,941,000	4,251,000	4,251,000
A01238	Charge Allowance				21,000	11,000	11,000
A01239	Special Allowance				212,000	23,000	23,000
A0123G	Ad-hoc Relief Allowance-2018				4,123,000	3,686,000	4,329,000
A0123P	Ad-hoc Relief A 2019				6,145,000	5,529,000	5,529,000
A0123X	Adhoc Relief Allowance-2020				3,123,000	2,699,000	3,279,000
A01243	Special Travelling Allowance					104,000	104,000

1015

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD					
A01244	Adhoc Relief			146,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				7,373,000	7,373,000
A01270	Others			<u>6,459,000</u>	<u>3,230,000</u>	<u>6,459,000</u>
1	Other			6,459,000		6,459,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,252,863</u>	<u>1,549,000</u>	<u>19,699,000</u>
A01274	Medical Charges			572,863	1,388,000	1,388,000
A01289	Teaching Allowance			180,000	161,000	161,000
A01299	Others			16,500,000		18,150,000
A03	TOTAL OPERATING EXPENSES			<u>45,265,000</u>	<u>42,229,000</u>	<u>47,664,000</u>
A032	TOTAL COMMUNICATIONS			<u>988,000</u>	<u>988,000</u>	<u>1,037,000</u>
A03201	Postage and Telegraph			105,000	105,000	110,000
A03202	Telephone and Trunk call			662,000	662,000	695,000
A03205	Courier and Pilot Service			221,000	221,000	232,000
A033	TOTAL UTILITIES			<u>4,112,000</u>	<u>1,076,000</u>	<u>4,523,000</u>
A03301	Gas			693,000	693,000	762,000
A03302	Water			383,000	383,000	421,000
A03303	Electricity			3,036,000		3,340,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,631,000</u>	<u>25,631,000</u>	<u>26,756,000</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			3,751,000	3,751,000	4,876,000
A039	TOTAL GENERAL			<u>14,534,000</u>	<u>14,534,000</u>	<u>15,348,000</u>
A03901	Stationery			1,852,000	1,852,000	1,945,000
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			648,000	648,000	680,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD					
A03906	Uniforms and Protective Clothing			926,000	926,000	972,000
A03942	Cost of Other Stores			3,881,000	3,881,000	4,269,000
A03970	Others			<u>5,094,000</u>	<u>5,094,000</u>	<u>5,349,000</u>
1	Others			5,094,000		5,349,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS			<u>268,000</u>	<u>268,000</u>	<u>281,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>268,000</u>	<u>268,000</u>	<u>281,000</u>
A06301	Entertainments & Gifts			268,000	268,000	281,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,479,000</u>	<u>17,479,000</u>	<u>18,352,000</u>
A130	TOTAL TRANSPORT			<u>3,589,000</u>	<u>3,589,000</u>	<u>3,768,000</u>
A13001	Transport			3,589,000	3,589,000	3,768,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,704,000</u>	<u>3,704,000</u>	<u>3,889,000</u>
A13101	Machinery and Equipment			3,704,000	3,704,000	3,889,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,704,000</u>	<u>3,704,000</u>	<u>3,889,000</u>
A13201	Furniture and Fixture			3,704,000	3,704,000	3,889,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,482,000</u>	<u>6,482,000</u>	<u>6,806,000</u>
A13701	Hardware			3,241,000	3,241,000	3,403,000
A13702	Software			3,241,000	3,241,000	3,403,000

1017

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD					
DIRECTOR GENERAL PITE BENAZIRABAD				190,430,863	143,556,000	199,797,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,841,000</u>	<u>8,980,000</u>	<u>9,822,000</u>
A011	TOTAL PAY		9	9	<u>5,090,000</u>	<u>4,530,000</u>	<u>5,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>3,415,000</u>	<u>4,293,000</u>	<u>3,853,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>3,316,000</u>	<u>4,055,000</u>	<u>3,754,000</u>
D077	DIRECTOR (BPS-19)		1	1	889,000		889,000
R030	REGISTRAR (BPS-18)			1			653,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	486,000		486,000
A277	ASSISTANT REGISTRAR (BPS-17)		1	1	644,000		644,000
M250	MONITORING OFFICER (BPS-17)		1		644,000		
R030	REGISTRAR (BPS-17)		1		653,000		
A119	ASSISTANT (BPS-16)					4,055,000	
M250	MONITORING OFFICER (BPS-16)			1			644,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			438,000
A01102	Personal pay				99,000	238,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		4	3	<u>1,675,000</u>	<u>237,000</u>	<u>1,237,000</u>
A01151	Total Basic Pay Other Staff		4	3	<u>1,675,000</u>	<u>237,000</u>	<u>1,237,000</u>
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	531,000		531,000
S053	SENIOR CLERK (BPS-14)					237,000	
J053	JUNIOR CLERK (BPS-11)		1	1	366,000		366,000
D024	DATA INPUT OPERATOR (BPS-06)		1		438,000		
N003	NAIB QASID (BPS-02)		1		340,000		
N003	NAIB QASID (BPS-01)			1			340,000
A012	TOTAL ALLOWANCES				<u>3,751,000</u>	<u>4,450,000</u>	<u>4,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,749,000</u>	<u>4,448,000</u>	<u>4,730,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU					
A01202	House Rent Allowance			342,000	279,000	279,000
A01203	Conveyance Allowance			353,000	348,000	348,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			193,000	196,000	196,000
A0121T	Adhoc Relief Allowance 2013			10,000	9,000	9,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			59,000	60,000	60,000
A0122M	Adhoc Relief Allowance 2016			300,000	309,000	309,000
A0122Y	Ad-hoc Relief Allowance 2017			643,000	680,000	680,000
A01238	Charge Allowance			1,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			429,000	453,000	450,000
A0123P	Ad-hoc Relief A 2019			643,000	680,000	680,000
A0123X	Adhoc Relief Allowance-2020			255,000	253,000	268,000
A0124F	Adhoc Relief Allowance-2021				906,000	906,000
A01270	Others			<u>491,000</u>	<u>246,000</u>	<u>516,000</u>
1	Other			491,000		516,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,002,000</u>	<u>965,000</u>	<u>1,086,000</u>
A032	TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	<u>139,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A03204	Electronic Communication			28,000	28,000	29,000
A03205	Courier and Pilot Service			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>33,000</u>	<u>77,000</u>
A03302	Water			33,000	33,000	36,000
A03303	Electricity			37,000		41,000

1020

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU					
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>194,000</u>	<u>194,000</u>	<u>230,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			121,000	121,000	157,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>602,000</u>	<u>602,000</u>	<u>637,000</u>
A03901	Stationery			62,000	62,000	65,000
A03902	Printing and Publication			83,000	83,000	83,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			191,000	191,000	210,000
A03970	Others			<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
1	Others			244,000		256,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>286,000</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>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>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			38,000	38,000	40,000

1021

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU					
A137	TOTAL COMPUTER EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>126,000</u>
A13701	Hardware			46,000	46,000	48,000
A13702	Software			46,000	46,000	48,000
A13703	I.T. Equipment			29,000	29,000	30,000
DIRECTORATE OF INSP & REG OF PVT INSTITU				10,116,000	10,218,000	11,194,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>24,551,500</u>	<u>21,112,500</u>	<u>27,305,000</u>
A011	TOTAL PAY		33	34	<u>11,170,000</u>	<u>7,215,000</u>	<u>11,541,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>4,636,000</u>	<u>805,000</u>	<u>5,001,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>4,636,000</u>	<u>805,000</u>	<u>5,001,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	2,856,000		2,856,000
S236	SUPERINTENDENT	(BPS-17)		1			365,000
A119	ASSISTANT	(BPS-16)	1	1	872,000	805,000	872,000
M185	MONITERING OFFICER	(BPS-16)	4		908,000		
M250	MONITORING OFFICER	(BPS-16)		4			908,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,534,000</u>	<u>6,410,000</u>	<u>6,540,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>6,534,000</u>	<u>6,404,000</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)				6,404,000	
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		502,000		
N003	NAIB QASID	(BPS-01)		1			502,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				<u>13,381,500</u>	<u>13,897,500</u>	<u>15,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,347,000</u>	<u>13,880,500</u>	<u>15,747,000</u>
A01202	House Rent Allowance				807,000	762,000	880,000
A01203	Conveyance Allowance				1,066,000	1,007,000	1,072,000
A01207	Washing Allowance				1,500	1,000	1,000
A0120D	Integrated Allowance						15,000

1023

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD					
A01217	Medical Allowance			537,000	479,000	519,000
A0121T	Adhoc Relief Allowance 2013			133,000	119,000	119,000
A0122C	Adhoc Relief Allowance - 2015			110,000	110,000	141,000
A0122M	Adhoc Relief Allowance 2016			549,000	475,000	511,000
A0122Y	Ad-hoc Relief Allowance 2017			1,208,000	1,091,000	1,127,000
A01238	Charge Allowance				2,000	2,000
A01239	Special Allowance			25,500	25,500	26,000
A0123E	Executive Allowance					628,000
A0123G	Ad-hoc Relief Allowance-2018			806,000	727,000	865,000
A0123P	Ad-hoc Relief A 2019			143,000	1,091,000	1,103,000
A0123X	Adhoc Relief Allowance-2020			804,000	705,000	885,000
A01244	Adhoc Relief			7,000	7,000	7,000
A0124F	Adhoc Relief Allowance-2021				1,454,000	1,479,000
A01250	Incentive Allowance			6,000,000	5,250,000	5,250,000
A01270	Others			<u>1,150,000</u>	<u>575,000</u>	<u>1,117,000</u>
1	Other			1,150,000		1,117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,500</u>	<u>17,000</u>	<u>17,000</u>
A01289	Teaching Allowance			34,500	17,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>2,999,000</u>	<u>2,823,000</u>	<u>3,502,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03204	Electronic Communication			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>261,000</u>	<u>482,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			176,000		194,000
A03305	POL for Generator			236,000	236,000	260,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,930,000</u>	<u>1,930,000</u>	<u>2,359,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,430,000	1,430,000	1,859,000
A039	TOTAL GENERAL			<u>503,000</u>	<u>503,000</u>	<u>525,000</u>
A03901	Stationery			79,000	79,000	83,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
1	Others			263,000		276,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>436,000</u>	<u>436,000</u>	<u>457,000</u>
A130	TOTAL TRANSPORT			<u>289,000</u>	<u>289,000</u>	<u>303,000</u>
A13001	Transport			289,000	289,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
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

1025

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD					
A137	TOTAL COMPUTER EQUIPMENT			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13701	Hardware			84,000	84,000	88,000
DISTT MONITORING & EVA UNIT BENAZIRABAD				27,986,500	24,371,500	31,404,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,949,000</u>	<u>2,476,000</u>	<u>4,672,000</u>
A011	TOTAL PAY		9	9	<u>3,817,000</u>	<u>1,909,000</u>	<u>3,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,987,000</u>	<u>994,000</u>	<u>2,351,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>1,987,000</u>	<u>994,000</u>	<u>2,351,000</u>
R115	REGIONAL COORDINATOR (BPS-18)		1	1	607,000		607,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	596,000		596,000
A020	ACCOUNTANT (BPS-16)			1			364,000
A119	ASSISTANT (BPS-16)		1	1	342,000	994,000	342,000
C146	COMPUTER OPERATOR (BPS-16)		1		442,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			442,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>1,830,000</u>	<u>915,000</u>	<u>1,466,000</u>
A01151	Total Basic Pay Other Staff		5	4	<u>1,830,000</u>	<u>915,000</u>	<u>1,466,000</u>
A020	ACCOUNTANT (BPS-15)		1		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		296,000		
N003	NAIB QASID (BPS-02)		1		364,000		
C089	CHOWKIDAR (BPS-01)			1			296,000
N003	NAIB QASID (BPS-01)			1			364,000
A012	TOTAL ALLOWANCES				<u>1,132,000</u>	<u>567,000</u>	<u>855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,132,000</u>	<u>567,000</u>	<u>855,000</u>
A01202	House Rent Allowance				125,500	63,000	63,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A01203	Conveyance Allowance			147,000	74,000	74,000
A01207	Washing Allowance			1,500	1,000	1,000
A0120D	Integrated Allowance			4,500	2,000	2,000
A01217	Medical Allowance			76,500	38,000	38,000
A0121T	Adhoc Relief Allowance 2013			22,500	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			13,500	7,000	7,000
A0122M	Adhoc Relief Allowance 2016			70,500	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017			111,500	56,000	56,000
A0123G	Ad-hoc Relief Allowance-2018			177,000	89,000	186,000
A01270	Others			<u>382,000</u>	<u>191,000</u>	<u>382,000</u>
1	Other			382,000		382,000
A03	TOTAL OPERATING EXPENSES			<u>1,851,000</u>	<u>1,609,000</u>	<u>2,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>823,000</u>	<u>823,000</u>	<u>903,000</u>
A03402	Rent for Office Building			770,000	770,000	847,000
A03407	Rates and Taxes			53,000	53,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			20,000	20,000	20,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
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>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				6,968,000	4,253,000	6,906,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>14,532,000</u>	<u>12,257,000</u>	<u>16,320,000</u>
A011	TOTAL PAY		24	25	<u>6,621,000</u>	<u>3,772,000</u>	<u>6,986,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	8	<u>2,386,000</u>	<u>693,000</u>	<u>2,751,000</u>
A01101	Total Basic Pay Of Officer		2	8	<u>2,386,000</u>	<u>693,000</u>	<u>2,751,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	538,000		538,000
A119	ASSISTANT	(BPS-16)	1	1	713,000	693,000	713,000
M185	MONITERING OFFICER	(BPS-16)	5		1,135,000		
M250	MONITORING OFFICER	(BPS-16)		5			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,235,000</u>	<u>3,079,000</u>	<u>4,235,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,235,000</u>	<u>3,079,000</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)				3,079,000	
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		673,000		
N003	NAIB QASID	(BPS-01)		1			673,000
A012	TOTAL ALLOWANCES				<u>7,911,000</u>	<u>8,485,000</u>	<u>9,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,311,000</u>	<u>7,885,000</u>	<u>8,734,000</u>
A01202	House Rent Allowance				457,000	402,000	520,000
A01203	Conveyance Allowance				605,000	533,000	598,000
A0120D	Integrated Allowance						15,000
A01217	Medical Allowance				269,000	243,000	283,000
A0121T	Adhoc Relief Allowance 2013				68,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015				51,000	47,000	78,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SL0049	DISTRICT MONITORING & EVALUATION UNIT					
A0122M	Adhoc Relief Allowance 2016			258,000	241,000	277,000
A0122Y	Ad-hoc Relief Allowance 2017			578,000	566,000	602,000
A0123G	Ad-hoc Relief Allowance-2018			386,000	377,000	424,000
A0123P	Ad-hoc Relief A 2019			179,000	566,000	578,000
A0123X	Adhoc Relief Allowance-2020			376,000	343,000	436,000
A0124F	Adhoc Relief Allowance-2021				754,000	779,000
A01250	Incentive Allowance			3,422,000	3,422,000	3,422,000
A01270	Others			<u>662,000</u>	<u>331,000</u>	<u>662,000</u>
1	Other			662,000		662,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01274	Medical Charges			600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>2,088,000</u>	<u>1,981,000</u>	<u>2,427,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03204	Electronic Communication			12,000	12,000	13,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>245,000</u>	<u>388,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,531,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			935,000	935,000	1,216,000
A039	TOTAL GENERAL			<u>416,000</u>	<u>416,000</u>	<u>434,000</u>
A03901	Stationery			69,000	69,000	72,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SL0049	DISTRICT MONITORING & EVELUATION UNIT					
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			232,000	232,000	244,000
1	Others			232,000		244,000
A09	TOTAL PHYSICAL ASSETS					140,000
A092	TOTAL COMPUTER EQUIPMENT					140,000
A09201	Hardware					140,000
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			320,000	320,000	337,000
A130	TOTAL TRANSPORT			210,000	210,000	221,000
A13001	Transport			210,000	210,000	221,000
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			21,000	21,000	22,000
A13201	Furniture and Fixture			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			53,000	53,000	56,000
A13701	Hardware			53,000	53,000	56,000
DISTRICT MONITORING & EVELUATION UNIT				16,940,000	14,558,000	19,224,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>27,072,000</u>	<u>17,668,000</u>	<u>31,525,000</u>
A011	TOTAL PAY		36	37	<u>15,402,000</u>	<u>6,269,000</u>	<u>18,784,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>3,867,000</u>	<u>488,000</u>	<u>4,232,000</u>
A01101	Total Basic Pay Of Officer		8	9	<u>3,867,000</u>	<u>488,000</u>	<u>4,232,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	972,000		972,000
S236	SUPERINTENDENT	(BPS-17)		1			365,000
A119	ASSISTANT	(BPS-16)	1	1	1,533,000	488,000	1,533,000
M185	MONITERING OFFICER	(BPS-16)	6		1,362,000		
M250	MONITORING OFFICER	(BPS-16)		6			1,362,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>11,535,000</u>	<u>5,781,000</u>	<u>14,552,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>11,535,000</u>	<u>5,764,000</u>	<u>14,535,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	25	25	8,854,000		11,854,000
S053	SENIOR CLERK	(BPS-14)				5,764,000	
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		364,000		
N003	NAIB QASID	(BPS-01)		1			364,000
A01152	Personal pay					17,000	17,000
A012	TOTAL ALLOWANCES				<u>11,670,000</u>	<u>11,399,000</u>	<u>12,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,510,000</u>	<u>11,239,000</u>	<u>12,581,000</u>
A01202	House Rent Allowance				703,000	658,000	776,000
A01203	Conveyance Allowance				866,000	854,000	919,000
A01207	Washing Allowance					2,000	2,000
A0120D	Integrated Allowance						15,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0117	DISTT MONITORING & EVA UT SANGHAR					
A01217	Medical Allowance			429,000	421,000	461,000
A0121T	Adhoc Relief Allowance 2013			116,000	116,000	116,000
A0122C	Adhoc Relief Allowance - 2015			81,000	74,000	105,000
A0122M	Adhoc Relief Allowance 2016			431,000	408,000	444,000
A0122Y	Ad-hoc Relief Allowance 2017			979,000	918,000	954,000
A0123G	Ad-hoc Relief Allowance-2018			631,000	612,000	682,000
A0123P	Ad-hoc Relief A 2019			214,000	918,000	930,000
A0123X	Adhoc Relief Allowance-2020			645,000	594,000	718,000
A01241	Utility allowance for electricity				129,000	129,000
A01244	Adhoc Relief				3,000	3,000
A0124F	Adhoc Relief Allowance-2021				1,199,000	1,224,000
A01250	Incentive Allowance			4,875,000	3,563,000	3,563,000
A01270	Others			<u>1,540,000</u>	<u>770,000</u>	<u>1,540,000</u>
1	Other			1,540,000		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>2,984,000</u>	<u>4,116,000</u>	<u>3,590,500</u>
A032	TOTAL COMMUNICATIONS			<u>114,000</u>	<u>114,000</u>	<u>150,500</u>
A03201	Postage and Telegraph			21,000	21,000	25,000
A03202	Telephone and Trunk call			21,000	21,000	25,000
A03204	Electronic Communication			36,000	36,000	50,500
A03205	Courier and Pilot Service			36,000	36,000	50,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>480,000</u>	<u>487,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			176,000		194,000
A03305	POL for Generator			236,000	455,000	265,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,930,000</u>	<u>2,230,000</u>	<u>2,390,000</u>
A03805	Travelling Allowance			500,000	500,000	525,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0117	DISTT MONITORING & EVA UT SANGHAR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,430,000	1,730,000	1,865,000
A039	TOTAL GENERAL			<u>503,000</u>	<u>1,292,000</u>	<u>563,000</u>
A03901	Stationery			79,000	125,000	100,000
A03902	Printing and Publication			69,000	75,000	85,000
A03905	Newspapers Periodicals and Books			76,000	76,000	82,000
A03906	Uniforms and Protective Clothing			16,000	16,000	20,000
A03970	Others			<u>263,000</u>	<u>1,000,000</u>	<u>276,000</u>
1	Others			263,000		276,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>441,000</u>	<u>755,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>294,000</u>	<u>380,000</u>	<u>315,000</u>
A13001	Transport			294,000	380,000	315,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>80,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			42,000	80,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>185,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			21,000	185,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>84,000</u>	<u>110,000</u>	<u>100,000</u>
A13701	Hardware			84,000	110,000	100,000

1035

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0117	DISTT MONITORING & EVA UT SANGHAR					
DISTT MONITORING & EVA UT SANGHAR				30,497,000	22,539,000	35,745,500

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>26,870,000</u>	<u>21,785,000</u>	<u>29,010,000</u>
A011	TOTAL PAY		52	52	<u>17,191,000</u>	<u>10,949,000</u>	<u>17,191,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>8,180,000</u>	<u>5,021,000</u>	<u>8,180,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>8,180,000</u>	<u>5,021,000</u>	<u>8,180,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	747,000		747,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			877,000
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
L058	LIBRARIAN	(BPS-17)		1			623,000
A119	ASSISTANT	(BPS-16)	2	2	322,000	5,021,000	322,000
C146	COMPUTER OPERATOR	(BPS-16)	1		369,000		
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		877,000		
H075	HIGH SCHOOL TEACHER	(BPS-16)	1	1	334,000		334,000
L058	LIBRARIAN	(BPS-16)	1		623,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			369,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>9,011,000</u>	<u>5,928,000</u>	<u>9,011,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>8,947,000</u>	<u>5,857,000</u>	<u>8,947,000</u>
D154	DRAWING TEACHER	(BPS-15)		2			322,000
E110	EARLY CHILDHOOD TEACHER	(BPS-15)		1			203,000
E118	Early Child Edu Teacher	(BPS-15)	1		203,000		
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	426,000		426,000
M156	MUSIC TEACHER	(BPS-14)		1			413,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR						
S053	SENIOR CLERK	(BPS-14)	1	1	436,000	5,857,000	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		322,000		
M156	MUSIC TEACHER	(BPS-09)	1		413,000		
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		436,000		
L010	LABORATORY ASSISTANT	(BPS-07)		1			436,000
C167	COOK	(BPS-02)	2		334,000		
L004	LAB ATTENDANT	(BPS-02)	2		645,000		
L011	LABORATORY ATTENDANT	(BPS-02)		2			645,000
N003	NAIB QASID	(BPS-02)	6		2,025,000		
C167	COOK	(BPS-01)		2			334,000
H007	HAMAL	(BPS-01)	2	2	322,000		322,000
N003	NAIB QASID	(BPS-01)		6			2,025,000
A01152	Personal pay				64,000	71,000	64,000
A012	TOTAL ALLOWANCES				<u>9,679,000</u>	<u>10,836,000</u>	<u>11,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,615,000</u>	<u>10,792,000</u>	<u>11,775,000</u>
A01202	House Rent Allowance				748,000	819,000	819,000
A01203	Conveyance Allowance				909,000	891,000	891,000
A01207	Washing Allowance				3,000	2,000	2,000
A01217	Medical Allowance				452,000	655,000	655,000
A0121T	Adhoc Relief Allowance 2013				108,000	94,000	94,000
A01224	Entertainment Allowance				22,500	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				136,000	245,000	245,000
A0122M	Adhoc Relief Allowance 2016				699,000	735,000	735,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR					
A0122Y	Ad-hoc Relief Allowance 2017			1,456,000	1,472,000	1,472,000
A01233	Unattractive Area Allowance			84,000	37,000	37,000
A01238	Charge Allowance			500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			971,000	962,000	1,020,000
A0123P	Ad-hoc Relief A 2019			1,456,000	1,418,000	1,418,000
A0123X	Adhoc Relief Allowance-2020			770,000	697,000	809,000
A0124F	Adhoc Relief Allowance-2021				1,859,000	1,859,000
A01270	Others			<u>1,800,000</u>	<u>900,000</u>	<u>1,713,000</u>
1	Other			1,800,000		1,713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>44,000</u>	<u>44,000</u>
A01289	Teaching Allowance			64,000	44,000	44,000
A03	TOTAL OPERATING EXPENSES			<u>621,000</u>	<u>452,000</u>	<u>665,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			72,000	72,000	76,000
A033	TOTAL UTILITIES			<u>219,000</u>	<u>50,000</u>	<u>241,000</u>
A03301	Gas			28,000	28,000	31,000
A03302	Water			22,000	22,000	24,000
A03303	Electricity			169,000		186,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes			13,000	13,000	17,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>234,000</u>	<u>234,000</u>	<u>247,000</u>
A03901	Stationery			14,000	14,000	15,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR					
A03902	Printing and Publication			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03942	Cost of Other Stores			48,000	48,000	53,000
A03970	Others			<u>107,000</u>	<u>107,000</u>	<u>112,000</u>
1	Others			107,000		112,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>272,000</u>	<u>286,000</u>
A130	TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13001	Transport			16,000	16,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13101	Machinery and Equipment			123,000	123,000	129,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13701	Hardware			16,000	16,000	17,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR				27,763,000	22,509,000	29,961,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>19,079,000</u>	<u>16,405,000</u>	<u>20,406,000</u>
A011	TOTAL PAY		36	35	<u>12,108,000</u>	<u>8,014,000</u>	<u>11,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>7,162,000</u>	<u>3,833,000</u>	<u>6,898,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>7,129,000</u>	<u>3,816,000</u>	<u>6,865,000</u>
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			524,000
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	9	2,780,000		2,080,000
L058	LIBRARIAN	(BPS-17)		1			436,000
S236	SUPERINTENDENT	(BPS-17)	1	1	714,000		714,000
A119	ASSISTANT	(BPS-16)	1	1	450,000	3,816,000	450,000
C146	COMPUTER OPERATOR	(BPS-16)	1		491,000		
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		524,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			491,000
A01102	Personal pay				33,000	17,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		18	17	<u>4,946,000</u>	<u>4,181,000</u>	<u>4,510,000</u>
A01151	Total Basic Pay Other Staff		18	17	<u>4,881,000</u>	<u>4,094,000</u>	<u>4,445,000</u>
S053	SENIOR CLERK	(BPS-14)				4,094,000	
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		436,000		
C089	CHOWKIDAR	(BPS-02)	2		436,000		
N003	NAIB QASID	(BPS-02)	4		1,691,000		
S008	SANITARY WORKER	(BPS-02)	2		764,000		

1041

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR						
C089	CHOWKIDAR	(BPS-01)		2			436,000
C167	COOK	(BPS-01)	2	2	436,000		436,000
M002	MUCCADUM	(BPS-01)	1	1	436,000		436,000
N003	NAIB QASID	(BPS-01)		4			1,691,000
S008	SANITARY WORKER	(BPS-01)		2			764,000
A01152	Personal pay				65,000	87,000	65,000
A012	TOTAL ALLOWANCES				<u>6,971,000</u>	<u>8,391,000</u>	<u>8,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,887,000</u>	<u>8,349,000</u>	<u>8,947,000</u>
A01202	House Rent Allowance				348,000	458,000	458,000
A01203	Conveyance Allowance				721,000	721,000	721,000
A01207	Washing Allowance				5,000	5,000	5,000
A01217	Medical Allowance				355,000	374,000	374,000
A0121T	Adhoc Relief Allowance 2013				104,000	88,000	88,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				103,000	109,000	109,000
A0122M	Adhoc Relief Allowance 2016				523,000	555,000	555,000
A0122Y	Ad-hoc Relief Allowance 2017				1,085,000	1,197,000	1,197,000
A01233	Unattractive Area Allowance				21,000	37,000	37,000
A0123G	Ad-hoc Relief Allowance-2018				723,000	798,000	759,000
A0123P	Ad-hoc Relief A 2019				1,085,000	1,197,000	1,197,000
A0123X	Adhoc Relief Allowance-2020				613,000	607,000	644,000
A0124F	Adhoc Relief Allowance-2021					1,596,000	1,596,000
A01270	Others				<u>1,201,000</u>	<u>601,000</u>	<u>1,201,000</u>
1	Other				1,201,000		1,201,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>84,000</u>	<u>42,000</u>	<u>51,000</u>
A01289	Teaching Allowance				69,000	34,000	34,000
A01299	Others				15,000	8,000	17,000
A03	TOTAL OPERATING EXPENSES				<u>1,553,000</u>	<u>1,407,000</u>	<u>1,647,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR					
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>157,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			146,000	146,000	153,000
A033	TOTAL UTILITIES			<u>316,000</u>	<u>170,000</u>	<u>348,000</u>
A03301	Gas			146,000	146,000	161,000
A03302	Water			24,000	24,000	26,000
A03303	Electricity			146,000		161,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A03805	Travelling Allowance			138,000	138,000	138,000
A03808	Conveyance Charges			36,000	36,000	36,000
A039	TOTAL GENERAL			<u>913,000</u>	<u>913,000</u>	<u>968,000</u>
A03901	Stationery			67,000	67,000	70,000
A03902	Printing and Publication			61,000	61,000	61,000
A03905	Newspapers Periodicals and Books			67,000	67,000	70,000
A03906	Uniforms and Protective Clothing			67,000	67,000	70,000
A03942	Cost of Other Stores			268,000	268,000	295,000
A03970	Others			<u>383,000</u>	<u>383,000</u>	<u>402,000</u>
1	Others			383,000		402,000
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>859,000</u>	<u>859,000</u>	<u>904,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>179,000</u>	<u>179,000</u>	<u>188,000</u>
A13101	Machinery and Equipment			179,000	179,000	188,000
A132	TOTAL FURNITURE AND FIXTURE			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
A13201	Furniture and Fixture			170,000	170,000	179,000
A137	TOTAL COMPUTER EQUIPMENT			<u>510,000</u>	<u>510,000</u>	<u>537,000</u>
A13701	Hardware			170,000	170,000	179,000
A13702	Software			170,000	170,000	179,000
A13703	I.T. Equipment			170,000	170,000	179,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR				21,491,000	18,871,000	22,957,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,348,000</u>	<u>4,136,000</u>	<u>8,631,000</u>
A011	TOTAL PAY		12	12	<u>5,839,000</u>	<u>1,765,000</u>	<u>5,839,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,400,000</u>	<u>446,000</u>	<u>1,400,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,246,000</u>	<u>369,000</u>	<u>1,246,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1		380,000		
A181	ASSISTANT DIRECTOR	(BPS-17)		1			380,000
A119	ASSISTANT	(BPS-16)				369,000	
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	866,000		866,000
A01102	Personal pay				154,000	77,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>4,439,000</u>	<u>1,319,000</u>	<u>4,439,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>4,439,000</u>	<u>1,319,000</u>	<u>4,439,000</u>
S053	SENIOR CLERK	(BPS-14)				1,319,000	
T009	TECHNICAL ASSISTANT	(BPS-14)	1	1	1,376,000		1,376,000
J053	JUNIOR CLERK	(BPS-11)	1	1	1,275,000		1,275,000
D161	DRIVER	(BPS-04)	1	1	534,000		534,000
C089	CHOWKIDAR	(BPS-02)	1		458,000		
N003	NAIB QASID	(BPS-02)	2		497,000		
S008	SANITARY WORKER	(BPS-02)	1		299,000		
C089	CHOWKIDAR	(BPS-01)		1			458,000
N003	NAIB QASID	(BPS-01)		2			497,000
S008	SANITARY WORKER	(BPS-01)		1			299,000
A012	TOTAL ALLOWANCES				<u>2,509,000</u>	<u>2,371,000</u>	<u>2,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,105,000</u>	<u>2,000,000</u>	<u>2,379,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR					
A01202	House Rent Allowance			131,000	143,000	143,000
A01203	Conveyance Allowance			139,000	187,000	187,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			120,000	206,000	206,000
A0121T	Adhoc Relief Allowance 2013			15,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015			30,000	31,000	31,000
A0122M	Adhoc Relief Allowance 2016			151,000	112,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017			302,000	222,000	222,000
A01233	Unattractive Area Allowance			24,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			201,000	147,000	211,000
A0123P	Ad-hoc Relief A 2019			302,000	220,000	220,000
A0123X	Adhoc Relief Allowance-2020			141,000	128,000	148,000
A0124F	Adhoc Relief Allowance-2021				293,000	293,000
A01270	Others			<u>547,000</u>	<u>274,000</u>	<u>569,000</u>
1	Other			547,000		569,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>404,000</u>	<u>371,000</u>	<u>413,000</u>
A01274	Medical Charges			323,000	323,000	323,000
A01289	Teaching Allowance			11,000	13,000	13,000
A01299	Others			70,000	35,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>1,227,000</u>	<u>1,122,000</u>	<u>1,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>99,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			88,000	88,000	92,000
A033	TOTAL UTILITIES			<u>212,000</u>	<u>107,000</u>	<u>233,000</u>
A03301	Gas			64,000	64,000	70,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			105,000		116,000
A034	TOTAL OCCUPANCY COSTS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03407	Rates and Taxes			38,000	38,000	40,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>496,000</u>	<u>496,000</u>	<u>571,000</u>
A03805	Travelling Allowance			216,000	216,000	216,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			251,000	251,000	326,000
A03808	Conveyance Charges			29,000	29,000	29,000
A039	TOTAL GENERAL			<u>386,000</u>	<u>386,000</u>	<u>412,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals and Books			36,000	36,000	38,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			151,000	151,000	166,000
A03970	Others			<u>144,000</u>	<u>144,000</u>	<u>151,000</u>
1	Others			144,000		151,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>938,000</u>	<u>938,000</u>	<u>985,000</u>
A130	TOTAL TRANSPORT			<u>520,000</u>	<u>520,000</u>	<u>546,000</u>
A13001	Transport			520,000	520,000	546,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>214,000</u>	<u>214,000</u>	<u>225,000</u>
A13101	Machinery and Equipment			214,000	214,000	225,000
A132	TOTAL FURNITURE AND FIXTURE			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A13201	Furniture and Fixture			204,000	204,000	214,000

1047

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR					
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR				10,513,000	6,196,000	10,971,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,867,000</u>	<u>9,099,000</u>	<u>11,912,000</u>
A011	TOTAL PAY		20	20	<u>5,714,000</u>	<u>3,253,000</u>	<u>5,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,942,000</u>	<u>618,000</u>	<u>1,942,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,942,000</u>	<u>618,000</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	618,000	496,000
M185	MONITERING OFFICER	(BPS-16)	4		908,000		
M250	MONITORING OFFICER	(BPS-16)		4			908,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,772,000</u>	<u>2,635,000</u>	<u>3,795,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,772,000</u>	<u>2,612,000</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)				2,612,000	
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		673,000		
N003	NAIB QASID	(BPS-01)		1			673,000
A01152	Personal pay					23,000	23,000
A012	TOTAL ALLOWANCES				<u>6,153,000</u>	<u>5,846,000</u>	<u>6,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,153,000</u>	<u>5,846,000</u>	<u>6,175,000</u>
A01202	House Rent Allowance				357,000	356,000	356,000
A01203	Conveyance Allowance				367,000	416,000	416,000
A01217	Medical Allowance				213,000	224,000	224,000
A0121T	Adhoc Relief Allowance 2013				53,000	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015				55,000	73,000	73,000
A0122M	Adhoc Relief Allowance 2016				249,000	221,000	221,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0360	DISTRICT MONITORING & EVALUATION UNIT					
A0122Y	Ad-hoc Relief Allowance 2017			589,000	493,000	493,000
A0123G	Ad-hoc Relief Allowance-2018			336,000	330,000	353,000
A0123P	Ad-hoc Relief A 2019			143,000	480,000	480,000
A0123X	Adhoc Relief Allowance-2020			292,000	286,000	307,000
A01244	Adhoc Relief			8,000	4,000	4,000
A0124F	Adhoc Relief Allowance-2021				606,000	606,000
A01250	Incentive Allowance			2,920,000	1,982,000	1,982,000
A01270	Others			<u>571,000</u>	<u>286,000</u>	<u>571,000</u>
1	Other			571,000		571,000
A03	TOTAL OPERATING EXPENSES			<u>1,901,000</u>	<u>1,794,000</u>	<u>2,183,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03204	Electronic Communication			12,000	12,000	13,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>245,000</u>	<u>388,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,287,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			748,000	748,000	972,000
A039	TOTAL GENERAL			<u>416,000</u>	<u>416,000</u>	<u>434,000</u>
A03901	Stationery			69,000	69,000	72,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>

1050

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0360	DISTRICT MONITORING & EVALUATION UNIT					
1	Others			232,000		244,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>299,000</u>	<u>299,000</u>	<u>314,000</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>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>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13701	Hardware			53,000	53,000	56,000
DISTRICT MONITORING & EVALUATION UNIT				14,067,000	11,192,000	14,549,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,331,500</u>	<u>11,764,000</u>	<u>14,518,000</u>
A011	TOTAL PAY		24	24	<u>10,329,500</u>	<u>7,725,000</u>	<u>10,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>5,683,000</u>	<u>3,082,000</u>	<u>6,142,000</u>
A01101	Total Basic Pay Of Officer		10	11	<u>5,683,000</u>	<u>3,082,000</u>	<u>6,142,000</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
L058	LIBRARIAN	(BPS-17)		1			459,000
A119	ASSISTANT	(BPS-16)				3,082,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		523,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			523,000
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>4,646,500</u>	<u>4,643,000</u>	<u>4,188,000</u>
A01151	Total Basic Pay Other Staff		14	13	<u>4,639,000</u>	<u>4,639,000</u>	<u>4,180,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	338,000	4,639,000	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		459,000		
D161	DRIVER	(BPS-04)	1	1	495,000		495,000
L004	LAB ATTENDANT	(BPS-02)	2		1,995,000		
L011	LABORATORY ATTENDANT	(BPS-02)		2			1,995,000
N003	NAIB QASID	(BPS-02)	7		496,000		
N003	NAIB QASID	(BPS-01)		7			496,000
A01152	Personal pay				7,500	4,000	8,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0392	GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR					
A012	TOTAL ALLOWANCES			<u>2,002,000</u>	<u>4,039,000</u>	<u>4,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,998,500</u>	<u>4,037,000</u>	<u>4,186,000</u>
A01202	House Rent Allowance			98,000	280,000	280,000
A01203	Conveyance Allowance			103,000	300,000	300,000
A01207	Washing Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			4,000	2,000	2,000
A01217	Medical Allowance			48,000	156,000	156,000
A0121T	Adhoc Relief Allowance 2013			19,500	8,000	8,000
A0121Z	Adhoc Relief Allowance - 2014				9,000	
A01224	Entertainment Allowance			3,500	2,000	2,000
A01226	Computer Allowance			6,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			16,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016			83,000	245,000	245,000
A0122Y	Ad-hoc Relief Allowance 2017			182,000	552,000	552,000
A01233	Unattractive Area Allowance			29,000	66,000	66,000
A01238	Charge Allowance			2,500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			121,000	368,000	127,000
A0123P	Ad-hoc Relief A 2019			182,000	543,000	543,000
A0123X	Adhoc Relief Allowance-2020			65,000	208,000	68,000
A0124F	Adhoc Relief Allowance-2021				724,000	724,000
A01270	Others			<u>1,032,000</u>	<u>516,000</u>	<u>1,055,000</u>
1	Other			1,032,000		1,055,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,500</u>	<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance			3,500	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>2,586,000</u>	<u>694,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	TOTAL UTILITIES			<u>304,000</u>		<u>334,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0392	GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR					
A03303	Electricity			304,000		334,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>79,000</u>	<u>529,000</u>	<u>79,000</u>
A03805	Travelling Allowance			62,000	62,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				450,000	
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>221,000</u>	<u>2,011,000</u>	<u>233,000</u>
A03901	Stationery			25,000	100,000	26,000
A03902	Printing and Publication			23,000	100,000	23,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			25,000	50,000	26,000
A03942	Cost of Other Stores			63,000	276,000	69,000
A03970	Others			<u>60,000</u>	<u>1,460,000</u>	<u>63,000</u>
1	Others			60,000		63,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>1,500,000</u>	<u>252,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>	
A13001	Transport				200,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>123,000</u>	<u>350,000</u>	<u>129,000</u>
A13101	Machinery and Equipment			123,000	350,000	129,000
A132	TOTAL FURNITURE AND FIXTURE			<u>117,000</u>	<u>350,000</u>	<u>123,000</u>
A13201	Furniture and Fixture			117,000	350,000	123,000
A137	TOTAL COMPUTER EQUIPMENT				<u>600,000</u>	

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SQ0392	GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR					
A13701	Hardware				200,000	
A13702	Software				200,000	
A13703	I.T. Equipment				200,000	
GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR				13,221,500	15,850,000	15,464,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>12,089,000</u>	<u>10,533,000</u>	<u>12,715,000</u>
A011	TOTAL PAY		13	13	<u>6,678,000</u>	<u>4,982,000</u>	<u>6,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,706,000</u>	<u>3,326,000</u>	<u>4,706,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,660,000</u>	<u>3,303,000</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	3,303,000	840,000
D023	DATA ENTRY OPERATOR (BPS-16)		1	1	378,000		378,000
A01102	Personal pay				46,000	23,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>1,972,000</u>	<u>1,656,000</u>	<u>1,972,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,951,000</u>	<u>1,634,000</u>	<u>1,951,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	240,000	1,634,000	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		272,000		
N003	NAIB QASID (BPS-02)		2		578,000		
C089	CHOWKIDAR (BPS-01)			1			272,000
N003	NAIB QASID (BPS-01)			2			578,000
A01152	Personal pay				21,000	22,000	21,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR					
A012	TOTAL ALLOWANCES			<u>5,411,000</u>	<u>5,551,000</u>	<u>6,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,243,000</u>	<u>5,383,000</u>	<u>5,869,000</u>
A01202	House Rent Allowance			667,000	584,000	584,000
A01203	Conveyance Allowance			469,000	411,000	411,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A01217	Medical Allowance			285,000	249,000	249,000
A0121T	Adhoc Relief Allowance 2013			38,000	33,000	33,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			79,000	69,000	69,000
A0122M	Adhoc Relief Allowance 2016			409,000	358,000	358,000
A0122Y	Ad-hoc Relief Allowance 2017			826,000	744,000	744,000
A01238	Charge Allowance			4,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			551,000	496,000	579,000
A0123P	Ad-hoc Relief A 2019			826,000	744,000	744,000
A0123X	Adhoc Relief Allowance-2020			385,000	331,000	404,000
A0124F	Adhoc Relief Allowance-2021				992,000	992,000
A01270	Others			<u>661,000</u>	<u>331,000</u>	<u>661,000</u>
1	Other			661,000		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>472,000</u>	<u>336,000</u>	<u>504,000</u>
A032	TOTAL COMMUNICATIONS			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			244,000	244,000	256,000
A03205	Courier and Pilot Service			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>136,000</u>		<u>150,000</u>
A03303	Electricity			136,000		150,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	17,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>44,000</u>
A03901	Stationery			19,000	19,000	20,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>433,000</u>	<u>433,000</u>	<u>455,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13101	Machinery and Equipment			200,000	200,000	210,000
A132	TOTAL FURNITURE AND FIXTURE			<u>131,000</u>	<u>131,000</u>	<u>138,000</u>
A13201	Furniture and Fixture			131,000	131,000	138,000
A137	TOTAL COMPUTER EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13701	Hardware			102,000	102,000	107,000
DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR				12,994,000	11,302,000	13,674,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>17,772,500</u>	<u>10,588,000</u>	<u>17,805,000</u>
A011	TOTAL PAY		21	21	<u>10,156,000</u>	<u>3,582,000</u>	<u>10,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,714,000</u>	<u>541,000</u>	<u>2,714,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,714,000</u>	<u>541,000</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	541,000	607,000
M185	MONITERING OFFICER	(BPS-16)	5		1,135,000		
M250	MONITORING OFFICER	(BPS-16)		5			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>7,442,000</u>	<u>3,041,000</u>	<u>7,442,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>7,442,000</u>	<u>3,041,000</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)				3,041,000	
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		240,000		
N003	NAIB QASID	(BPS-01)		1			240,000
A012	TOTAL ALLOWANCES				<u>7,616,500</u>	<u>7,006,000</u>	<u>7,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,582,000</u>	<u>6,989,000</u>	<u>7,632,000</u>
A01202	House Rent Allowance				641,000	583,000	583,000
A01203	Conveyance Allowance				476,000	426,000	426,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				272,000	248,000	248,000
A0121T	Adhoc Relief Allowance 2013				63,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015				55,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016				274,000	229,000	229,000
A0122Y	Ad-hoc Relief Allowance 2017				605,000	537,000	537,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0167	DISTT MONITORING & EVA UT SUKKAR					
A0123G	Ad-hoc Relief Allowance-2018			403,000	358,000	423,000
A0123P	Ad-hoc Relief A 2019			179,000	537,000	537,000
A0123X	Adhoc Relief Allowance-2020			382,000	331,000	401,000
A0124F	Adhoc Relief Allowance-2021				716,000	716,000
A01250	Incentive Allowance			3,214,000	2,411,000	2,411,000
A01270	Others			<u>1,016,000</u>	<u>508,000</u>	<u>1,016,000</u>
1	Other			1,016,000		1,016,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,500</u>	<u>17,000</u>	<u>17,000</u>
A01289	Teaching Allowance			34,500	17,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>2,339,000</u>	<u>2,163,000</u>	<u>2,644,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03204	Electronic Communication			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>261,000</u>	<u>482,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			176,000		194,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,501,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			770,000	770,000	1,001,000
A039	TOTAL GENERAL			<u>503,000</u>	<u>503,000</u>	<u>525,000</u>
A03901	Stationery			79,000	79,000	83,000
A03902	Printing and Publication			69,000	69,000	69,000

1060

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0167	DISTT MONITORING & EVA UT SUKKAR					
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
1	Others			263,000		276,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>305,000</u>	<u>305,000</u>	<u>320,000</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>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
DISTT MONITORING & EVA UT SUKKAR				20,416,500	13,056,000	20,769,000

1061

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>4,852,500</u>	<u>2,527,000</u>	<u>4,933,000</u>
A011	TOTAL PAY		9	9	<u>3,817,000</u>	<u>1,620,000</u>	<u>3,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,987,000</u>	<u>705,000</u>	<u>2,351,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>1,987,000</u>	<u>705,000</u>	<u>2,351,000</u>
R115	REGIONAL COORDINATOR (BPS-18)		1	1	607,000		607,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	596,000		596,000
A020	ACCOUNTANT (BPS-16)			1			364,000
A119	ASSISTANT (BPS-16)		1	1	342,000	705,000	342,000
C146	COMPUTER OPERATOR (BPS-16)		1		442,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			442,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>1,830,000</u>	<u>915,000</u>	<u>1,466,000</u>
A01151	Total Basic Pay Other Staff		5	4	<u>1,830,000</u>	<u>915,000</u>	<u>1,466,000</u>
A020	ACCOUNTANT (BPS-15)		1		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		296,000		
N003	NAIB QASID (BPS-02)		1		364,000		
C089	CHOWKIDAR (BPS-01)			1			296,000
N003	NAIB QASID (BPS-01)			1			364,000
A012	TOTAL ALLOWANCES				<u>1,035,500</u>	<u>907,000</u>	<u>1,116,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,035,500</u>	<u>907,000</u>	<u>1,116,000</u>
A01202	House Rent Allowance				125,000	109,000	109,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A01203	Conveyance Allowance			71,000	63,000	63,000
A01207	Washing Allowance			1,500	1,000	1,000
A0120D	Integrated Allowance			4,500	2,000	2,000
A01217	Medical Allowance			26,000	23,000	23,000
A0121T	Adhoc Relief Allowance 2013			22,500	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			9,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016			47,000	41,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017			115,000	106,000	106,000
A0123G	Ad-hoc Relief Allowance-2018			77,000	70,000	81,000
A0123P	Ad-hoc Relief A 2019			115,000	106,000	106,000
A0123X	Adhoc Relief Allowance-2020			40,000	35,000	42,000
A0124F	Adhoc Relief Allowance-2021				141,000	141,000
A01270	Others			<u>382,000</u>	<u>191,000</u>	<u>382,000</u>
1	Other			382,000		382,000
A03	TOTAL OPERATING EXPENSES			<u>1,851,000</u>	<u>1,609,000</u>	<u>2,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>116,000</u>	<u>394,000</u>
A03301	Gas			58,000	58,000	64,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A034	TOTAL OCCUPANCY COSTS			<u>823,000</u>	<u>823,000</u>	<u>903,000</u>
A03402	Rent for Office Building			770,000	770,000	847,000
A03407	Rates and Taxes			53,000	53,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>385,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,000	242,000	315,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>307,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			22,000	22,000	23,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Others			110,000		116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>168,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
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>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
REGIONAL COORDINATOR (ILMI) COMPLAINT				6,871,500	4,304,000	7,167,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>45,373,500</u>	<u>34,893,500</u>	<u>46,481,000</u>
A011	TOTAL PAY		69	69	<u>26,080,000</u>	<u>16,717,000</u>	<u>26,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>16,788,000</u>	<u>10,688,000</u>	<u>16,788,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>16,752,000</u>	<u>10,652,000</u>	<u>16,752,000</u>
P094	PRINCIPAL (BPS-20)		1		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
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			1,852,000
P094	PRINCIPAL (BPS-19)			1			1,121,000
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	10,652,000	3,243,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		1,852,000		
H075	HIGH SCHOOL TEACHER (BPS-16)		1	1	238,000		238,000
A01105	Qualification Pay				36,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>9,292,000</u>	<u>6,029,000</u>	<u>9,292,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>9,191,000</u>	<u>5,981,000</u>	<u>9,191,000</u>
D154	DRAWING TEACHER (BPS-15)			1			500,000
E110	EARLY CHILDHOOD TEACHER (BPS-15)			1			203,000
E118	Early Child Edu Teacher (BPS-15)		1		203,000		
M156	MUSIC TEACHER (BPS-14)			1			500,000
S053	SENIOR CLERK (BPS-14)		1	1	500,000	5,981,000	500,000
C032	CATALOGUER (BPS-11)		1	1	529,000		529,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR						
J053	JUNIOR CLERK	(BPS-11)	1	1	500,000		500,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)		1			349,000
D154	DRAWING TEACHER	(BPS-09)	1		500,000		
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	21	21	809,000		809,000
L003	LAB ASSISTANT	(BPS-07)	1		500,000		
L010	LABORATORY ASSISTANT	(BPS-07)		1			500,000
L056	LIB ASSISTANT	(BPS-07)	1		500,000		
L059	LIBRARY ASSISTANT	(BPS-07)		1			500,000
P027	PESH IMAM / QURAN TEACHER	(BPS-07)	1		349,000		
M156	MUSIC TEACHER	(BPS-06)	1		500,000		
D161	DRIVER	(BPS-04)	1	1	335,000		335,000
T084	TUBE WELL OPERATOR	(BPS-03)	1		500,000		
C089	CHOWKIDAR	(BPS-02)	1		500,000		
C167	COOK	(BPS-02)	3		466,000		
L004	LAB ATTENDANT	(BPS-02)	2		500,000		
L011	LABORATORY ATTENDANT	(BPS-02)		2			500,000
L060	LIBRARY ATTENDANT	(BPS-02)	1	1	500,000		500,000
N003	NAIB QASID	(BPS-02)	1		500,000		
S008	SANITARY WORKER	(BPS-02)	3		500,000		
T084	TUBE WELL OPERATOR	(BPS-02)		1			500,000
C089	CHOWKIDAR	(BPS-01)		1			500,000
C167	COOK	(BPS-01)		3			466,000
H007	HAMAL	(BPS-01)	4	4	500,000		500,000
N003	NAIB QASID	(BPS-01)		1			500,000
S008	SANITARY WORKER	(BPS-01)		3			500,000
A01152	Personal pay				101,000	48,000	101,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR					
A012	TOTAL ALLOWANCES			<u>19,293,500</u>	<u>18,176,500</u>	<u>20,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,157,500</u>	<u>18,122,500</u>	<u>20,343,000</u>
A01201	Senior Post Allowance			7,000	7,000	7,000
A01202	House Rent Allowance			2,282,000	2,035,000	2,035,000
A01203	Conveyance Allowance			1,841,000	1,620,000	1,620,000
A01207	Washing Allowance			17,000	12,000	12,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01216	Qualification Allowance			143,000	107,000	107,000
A01217	Medical Allowance			898,000	804,000	804,000
A0121T	Adhoc Relief Allowance 2013			185,000	118,000	118,000
A01224	Entertainment Allowance			14,000	12,000	12,000
A01226	Computer Allowance			21,000	19,000	19,000
A01228	Orderly Allowance			79,500	79,500	80,000
A0122C	Adhoc Relief Allowance - 2015			276,000	252,000	252,000
A0122M	Adhoc Relief Allowance 2016			1,413,000	1,108,000	1,108,000
A0122Y	Ad-hoc Relief Allowance 2017			2,937,000	2,331,000	2,331,000
A01233	Unattractive Area Allowance				5,000	5,000
A01238	Charge Allowance			18,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			1,958,000	1,593,000	2,056,000
A0123P	Ad-hoc Relief A 2019			2,937,000	2,389,000	2,389,000
A0123X	Adhoc Relief Allowance-2020			1,531,000	1,148,000	1,608,000
A0124F	Adhoc Relief Allowance-2021				3,169,000	3,169,000
A01270	Others			<u>2,594,000</u>	<u>1,297,000</u>	<u>2,594,000</u>
1	Other			2,594,000		2,594,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>54,000</u>	<u>58,000</u>
A01289	Teaching Allowance			129,000	50,000	50,000
A01299	Others			7,000	4,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>3,020,000</u>	<u>2,363,000</u>	<u>3,207,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>117,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			105,000	105,000	110,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR					
A033	TOTAL UTILITIES			<u>746,000</u>	<u>89,000</u>	<u>821,000</u>
A03302	Water			89,000	89,000	98,000
A03303	Electricity			657,000		723,000
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>1,930,000</u>	<u>1,930,000</u>	<u>2,037,000</u>
A03901	Stationery			46,000	46,000	48,000
A03902	Printing and Publication			42,000	42,000	42,000
A03905	Newspapers Periodicals and Books			110,000	110,000	116,000
A03906	Uniforms and Protective Clothing			110,000	110,000	116,000
A03942	Cost of Other Stores			243,000	243,000	267,000
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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>898,000</u>	<u>898,000</u>	<u>944,000</u>
A130	TOTAL TRANSPORT			<u>236,000</u>	<u>236,000</u>	<u>248,000</u>
A13001	Transport			236,000	236,000	248,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>

1068

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR					
A13101	Machinery and Equipment			331,000	331,000	348,000
A132	TOTAL FURNITURE AND FIXTURE			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A13201	Furniture and Fixture			331,000	331,000	348,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR				49,291,500	38,654,500	50,632,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>41,291,500</u>	<u>44,775,500</u>	<u>47,394,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>24,054,000</u>	<u>22,448,000</u>	<u>24,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>15,775,000</u>	<u>14,665,000</u>	<u>15,775,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>15,761,000</u>	<u>14,619,000</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
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			1,247,000
P094	PRINCIPAL (BPS-19)		1	2	1,854,000		2,724,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		4	4	740,000		740,000
L054	LECTURER (BPS-17)		3	10	1,411,000		2,065,000
L055	LECTURER / INSTRUCTOR (BPS-17)		7		654,000		
S236	SUPERINTENDENT (BPS-17)		1	1	989,000		989,000
A119	ASSISTANT (BPS-16)		1	1	1,537,000	14,619,000	1,537,000
C146	COMPUTER OPERATOR (BPS-16)		1		506,000		
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		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
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			506,000
A01102	Personal pay				14,000	46,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>8,279,000</u>	<u>7,783,000</u>	<u>8,279,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>8,204,000</u>	<u>7,720,000</u>	<u>8,204,000</u>
D154	DRAWING TEACHER (BPS-15)			2			328,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	7	7		506,000		506,000

1070

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR						
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)		1		337,000		
S053	SENIOR CLERK (BPS-14)		1	1	328,000	7,720,000	328,000
C032	CATALOGUER (BPS-11)		1	1	328,000		328,000
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		328,000		
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)			1			337,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)		14	14	2,114,000		2,114,000
L003	LAB ASSISTANT (BPS-07)		2		655,000		
L010	LABORATORY ASSISTANT (BPS-07)			2			655,000
L059	LIBRARY ASSISTANT (BPS-07)			1			328,000
L059	LIBRARY ASSISTANT (BPS-05)		1		328,000		
D161	DRIVER (BPS-04)		1	1	328,000		328,000
C089	CHOWKIDAR (BPS-02)		4		328,000		
L011	LABORATORY ATTENDANT (BPS-02)			1			328,000
M022	MALHI (BPS-02)		1		328,000		
N003	NAIB QASID (BPS-02)		3		328,000		
S008	SANITARY WORKER (BPS-02)		2		328,000		
C089	CHOWKIDAR (BPS-01)			4			328,000
H007	HAMAL (BPS-01)		2	2	328,000		328,000
L004	LAB ATTENDANT (BPS-01)		1		328,000		
M022	MALHI (BPS-01)			1			328,000
N003	NAIB QASID (BPS-01)			3			328,000
P162	PUMP DRIVER (BPS-01)		1	1	328,000		328,000
S008	SANITARY WORKER (BPS-01)			2			328,000
A01152	Personal pay				75,000	63,000	75,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR					
A012	TOTAL ALLOWANCES			<u>17,237,500</u>	<u>22,327,500</u>	<u>23,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,180,500</u>	<u>22,223,500</u>	<u>23,236,000</u>
A01202	House Rent Allowance			2,027,000	2,803,000	2,803,000
A01203	Conveyance Allowance			1,521,000	1,788,000	1,788,000
A01207	Washing Allowance			11,000	11,000	11,000
A0120D	Integrated Allowance			14,000	8,000	8,000
A01217	Medical Allowance			820,000	1,051,000	1,051,000
A0121T	Adhoc Relief Allowance 2013			83,000	136,000	136,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			261,000	348,000	348,000
A0122M	Adhoc Relief Allowance 2016			1,371,000	1,418,000	1,418,000
A0122Y	Ad-hoc Relief Allowance 2017			2,827,000	2,972,000	2,972,000
A01238	Charge Allowance			2,500	2,500	3,000
A0123G	Ad-hoc Relief Allowance-2018			1,874,000	2,069,000	1,968,000
A0123P	Ad-hoc Relief A 2019			2,827,000	3,015,000	3,015,000
A0123X	Adhoc Relief Allowance-2020			1,203,000	1,392,000	1,263,000
A0124F	Adhoc Relief Allowance-2021				4,028,000	4,028,000
A01270	Others			<u>2,310,000</u>	<u>1,155,000</u>	<u>2,397,000</u>
1	Other			2,310,000		2,397,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>104,000</u>	<u>104,000</u>
A01289	Teaching Allowance			57,000	104,000	104,000
A03	TOTAL OPERATING EXPENSES			<u>2,051,000</u>	<u>1,844,000</u>	<u>2,170,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>224,000</u>	<u>17,000</u>	<u>247,000</u>
A03301	Gas			17,000	17,000	19,000
A03303	Electricity			207,000		228,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			25,000	25,000	33,000
A03808	Conveyance Charges			19,000	19,000	19,000
A039	TOTAL GENERAL			<u>1,667,000</u>	<u>1,667,000</u>	<u>1,752,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			13,000	13,000	13,000
A03905	Newspapers Periodicals and Books			49,000	49,000	51,000
A03906	Uniforms and Protective Clothing			36,000	36,000	38,000
A03942	Cost of Other Stores			50,000	50,000	55,000
A03970	Others			<u>1,504,000</u>	<u>1,504,000</u>	<u>1,579,000</u>
1	Others			1,504,000		1,579,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>408,000</u>	<u>408,000</u>	<u>428,000</u>
A130	TOTAL TRANSPORT			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR					
A13001	Transport			229,000	229,000	240,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13101	Machinery and Equipment			91,000	91,000	96,000
A132	TOTAL FURNITURE AND FIXTURE			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A13201	Furniture and Fixture			88,000	88,000	92,000
	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR			44,250,500	50,027,500	49,992,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,806,500</u>	<u>5,475,000</u>	<u>10,518,000</u>
A011	TOTAL PAY		17	17	<u>6,996,000</u>	<u>2,546,000</u>	<u>6,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,399,000</u>	<u>1,969,000</u>	<u>3,399,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,399,000</u>	<u>1,969,000</u>	<u>3,399,000</u>
D045	DEPUTY DIRECTOR (BPS-18)			1			781,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		2	2	1,565,000		1,565,000
D045	DEPUTY DIRECTOR (BPS-17)		1		781,000		
L054	LECTURER (BPS-17)			2			1,053,000
L055	LECTURER / INSTRUCTOR (BPS-17)		2		1,053,000		
A119	ASSISTANT (BPS-16)					1,969,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,597,000</u>	<u>577,000</u>	<u>3,597,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,597,000</u>	<u>577,000</u>	<u>3,597,000</u>
T009	TECHNICAL ASSISTANT (BPS-15)		1		496,000		
S053	SENIOR CLERK (BPS-14)					577,000	
T009	TECHNICAL ASSISTANT (BPS-14)			1			496,000
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		392,000		
N003	NAIB QASID (BPS-02)		3		893,000		
S008	SANITARY WORKER (BPS-02)		1		261,000		
C089	CHOWKIDAR (BPS-01)			3			392,000
H007	HAMAL (BPS-01)		1	1	318,000		318,000
N003	NAIB QASID (BPS-01)			3			893,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR					
S008	SANITARY WORKER	(BPS-01)	1			261,000
A012	TOTAL ALLOWANCES			<u>3,810,500</u>	<u>2,929,000</u>	<u>3,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,804,500</u>	<u>2,926,000</u>	<u>3,515,000</u>
A01202	House Rent Allowance			466,000	319,000	319,000
A01203	Conveyance Allowance			286,000	183,000	183,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			7,000	4,000	4,000
A01216	Qualification Allowance			50,000	25,000	25,000
A01217	Medical Allowance			177,000	112,000	112,000
A0121T	Adhoc Relief Allowance 2013			18,000	12,000	12,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01226	Computer Allowance			21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			52,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016			271,000	175,000	175,000
A0122Y	Ad-hoc Relief Allowance 2017			564,000	382,000	382,000
A01238	Charge Allowance			2,500	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			375,000	255,000	394,000
A0123P	Ad-hoc Relief A 2019			562,000	382,000	382,000
A0123X	Adhoc Relief Allowance-2020			244,000	156,000	256,000
A0124F	Adhoc Relief Allowance-2021				509,000	509,000
A01270	Others			<u>700,000</u>	<u>350,000</u>	<u>700,000</u>
1	Other			700,000		700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>3,000</u>	<u>7,000</u>
A01299	Others			6,000	3,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>212,000</u>	<u>413,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>178,000</u>		<u>196,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR					
A03303	Electricity			178,000		196,000
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
A039	TOTAL GENERAL			<u>99,000</u>	<u>99,000</u>	<u>103,000</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			18,000	18,000	19,000
A03970	Others			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
1	Others			59,000		62,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>299,000</u>	<u>299,000</u>	<u>314,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A13101	Machinery and Equipment			138,000	138,000	145,000
A132	TOTAL FURNITURE AND FIXTURE			<u>161,000</u>	<u>161,000</u>	<u>169,000</u>
A13201	Furniture and Fixture			161,000	161,000	169,000

1077

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR					
DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR				11,495,500	8,386,000	11,245,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>17,810,500</u>	<u>15,714,000</u>	<u>17,712,000</u>
A011	TOTAL PAY		16	16	<u>6,021,000</u>	<u>4,433,000</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		1,191,000		
G063	GRADUGATE TEACHER	(BPS-17)	2	2	593,000		593,000
H100	HEAD MASTER	(BPS-17)		1			1,191,000
A119	ASSISTANT	(BPS-16)				892,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,237,000</u>	<u>3,541,000</u>	<u>4,237,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,172,000</u>	<u>3,526,000</u>	<u>4,172,000</u>
D154	DRAWING TEACHER	(BPS-15)		1			467,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	4	4	1,204,000		1,204,000
M156	MUSIC TEACHER	(BPS-14)		1			270,000
S053	SENIOR CLERK	(BPS-14)	1	1	387,000	3,526,000	387,000
J053	JUNIOR CLERK	(BPS-11)	1	1	352,000		352,000
D154	DRAWING TEACHER	(BPS-09)	1		467,000		
M156	MUSIC TEACHER	(BPS-09)	1		270,000		
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	414,000		414,000
C089	CHOWKIDAR	(BPS-02)	1		318,000		
N003	NAIB QASID	(BPS-02)	1		324,000		
C089	CHOWKIDAR	(BPS-01)		1			318,000
H007	HAMAL	(BPS-01)	2	2	436,000		436,000
N003	NAIB QASID	(BPS-01)		1			324,000
A01152	Personal pay				63,000	14,000	63,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR					
A01153	Special pay			2,000	1,000	2,000
A012	TOTAL ALLOWANCES			<u>11,789,500</u>	<u>11,281,000</u>	<u>11,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,707,500</u>	<u>11,231,000</u>	<u>11,641,000</u>
A01202	House Rent Allowance			474,000	412,000	412,000
A01203	Conveyance Allowance			407,000	363,000	363,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			243,000	219,000	219,000
A0121T	Adhoc Relief Allowance 2013			80,000	72,000	72,000
A0122C	Adhoc Relief Allowance - 2015			56,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016			283,000	252,000	252,000
A0122Y	Ad-hoc Relief Allowance 2017			573,000	531,000	531,000
A01238	Charge Allowance			1,500	1,000	1,000
A01239	Special Allowance			7,630,000	7,080,000	7,080,000
A0123G	Ad-hoc Relief Allowance-2018			381,000	354,000	400,000
A0123P	Ad-hoc Relief A 2019			573,000	531,000	531,000
A0123X	Adhoc Relief Allowance-2020			400,000	354,000	420,000
A0124F	Adhoc Relief Allowance-2021				708,000	708,000
A01270	Others			<u>596,000</u>	<u>298,000</u>	<u>596,000</u>
1	Other			596,000		596,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>82,000</u>	<u>50,000</u>	<u>50,000</u>
A01289	Teaching Allowance			82,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>199,000</u>	<u>155,000</u>	<u>220,000</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>73,000</u>	<u>29,000</u>	<u>80,000</u>
A03301	Gas			29,000	29,000	32,000
A03303	Electricity			44,000		48,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			41,000	41,000	53,000
A03808	Conveyance Charges			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>69,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			25,000	25,000	26,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>274,000</u>	<u>274,000</u>	<u>288,000</u>
A130	TOTAL TRANSPORT			<u>153,000</u>	<u>153,000</u>	<u>161,000</u>
A13001	Transport			153,000	153,000	161,000
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>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13201	Furniture and Fixture			59,000	59,000	62,000
GOVERNMENT. SCHOOL FOR BLIND SUKKUR				18,283,500	16,143,000	18,220,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,259,000</u>	<u>9,807,000</u>	<u>12,482,000</u>
A011	TOTAL PAY		17	18	<u>5,013,000</u>	<u>3,446,000</u>	<u>5,381,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,704,000</u>	<u>762,000</u>	<u>2,069,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>1,704,000</u>	<u>762,000</u>	<u>2,069,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	538,000		538,000
A119	ASSISTANT	(BPS-16)	1	1	485,000	762,000	485,000
M185	MONITERING OFFICER	(BPS-16)	3		681,000		
M250	MONITORING OFFICER	(BPS-16)		3			681,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,309,000</u>	<u>2,684,000</u>	<u>3,312,000</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		673,000		
N003	NAIB QASID	(BPS-01)		1			673,000
A01152	Personal pay					3,000	3,000
A012	TOTAL ALLOWANCES				<u>6,246,000</u>	<u>6,361,000</u>	<u>7,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,246,000</u>	<u>6,361,000</u>	<u>7,101,000</u>
A01202	House Rent Allowance				374,000	357,000	475,000
A01203	Conveyance Allowance				479,000	459,000	524,000
A0120D	Integrated Allowance					9,000	24,000
A01217	Medical Allowance				226,000	229,000	269,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TN0218	DISTRICT MONITORING & EVALUATION UNIT					
A0121N	Personal Allowance				17,000	17,000
A0121T	Adhoc Relief Allowance 2013			56,000	51,000	51,000
A0121Z	Adhoc Relief Allowance - 2014				11,000	
A0122C	Adhoc Relief Allowance - 2015			48,000	46,000	77,000
A0122M	Adhoc Relief Allowance 2016			238,000	218,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017			528,000	509,000	545,000
A0123G	Ad-hoc Relief Allowance-2018			352,000	350,000	389,000
A0123P	Ad-hoc Relief A 2019			107,000	511,000	523,000
A0123X	Adhoc Relief Allowance-2020			337,000	311,000	395,000
A01244	Adhoc Relief				4,000	4,000
A0124F	Adhoc Relief Allowance-2021				671,000	696,000
A01250	Incentive Allowance			3,000,000	2,357,000	2,357,000
A01270	Others			<u>501,000</u>	<u>251,000</u>	<u>501,000</u>
1	Other			501,000		501,000
A03	TOTAL OPERATING EXPENSES			<u>1,813,000</u>	<u>1,706,000</u>	<u>2,069,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03204	Electronic Communication			12,000	12,000	13,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>245,000</u>	<u>388,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>975,000</u>	<u>975,000</u>	<u>1,173,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	660,000	858,000
A039	TOTAL GENERAL			<u>416,000</u>	<u>416,000</u>	<u>434,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TN0218	DISTRICT MONITORING & EVELUATION UNIT					
A03901	Stationery			69,000	69,000	72,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03970	Others			232,000	232,000	244,000
1	Others			232,000		244,000
A09	TOTAL PHYSICAL ASSETS					140,000
A092	TOTAL COMPUTER EQUIPMENT					140,000
A09201	Hardware					140,000
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			277,000	277,000	291,000
A130	TOTAL TRANSPORT			173,000	173,000	182,000
A13001	Transport			173,000	173,000	182,000
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			21,000	21,000	22,000
A13201	Furniture and Fixture			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			47,000	47,000	49,000
A13701	Hardware			47,000	47,000	49,000
DISTRICT MONITORING & EVELUATION UNIT				13,349,000	11,790,000	14,982,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>10,246,000</u>	<u>8,333,000</u>	<u>11,206,000</u>
A011	TOTAL PAY		15	16	<u>4,512,000</u>	<u>2,693,000</u>	<u>4,877,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,821,000</u>	<u>458,000</u>	<u>2,186,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>1,821,000</u>	<u>458,000</u>	<u>2,186,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	538,000		538,000
A119	ASSISTANT	(BPS-16)	1	1	602,000	458,000	602,000
M185	MONITERING OFFICER	(BPS-16)	3		681,000		
M250	MONITORING OFFICER	(BPS-16)		3			681,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,691,000</u>	<u>2,235,000</u>	<u>2,691,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,691,000</u>	<u>2,235,000</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)				2,235,000	
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		364,000		
N003	NAIB QASID	(BPS-01)		1			364,000
A012	TOTAL ALLOWANCES				<u>5,734,000</u>	<u>5,640,000</u>	<u>6,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,734,000</u>	<u>5,640,000</u>	<u>6,329,000</u>
A01202	House Rent Allowance				319,000	308,000	426,000
A01203	Conveyance Allowance				357,000	351,000	416,000
A0120D	Integrated Allowance					18,000	33,000
A01217	Medical Allowance				185,000	191,000	231,000
A0121T	Adhoc Relief Allowance 2013				44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015				36,000	35,000	66,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TQ0219	DISTRICT MONITORING & EVALUATION UNIT					
A0122M	Adhoc Relief Allowance 2016			177,000	171,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017			403,000	400,000	436,000
A01239	Special Allowance			774,000	387,000	387,000
A0123G	Ad-hoc Relief Allowance-2018			268,000	282,000	300,000
A0123P	Ad-hoc Relief A 2019			107,000	400,000	412,000
A0123X	Adhoc Relief Allowance-2020			256,000	242,000	310,000
A0124F	Adhoc Relief Allowance-2021				522,000	547,000
A01250	Incentive Allowance			2,357,000	2,063,000	2,063,000
A01270	Others			<u>451,000</u>	<u>226,000</u>	<u>451,000</u>
1	Other			451,000		451,000
A03	TOTAL OPERATING EXPENSES			<u>1,838,000</u>	<u>2,979,000</u>	<u>2,061,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03204	Electronic Communication			12,000	12,000	13,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>245,000</u>	<u>388,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,190,000</u>	<u>1,165,000</u>
A03805	Travelling Allowance			450,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	740,000	715,000
A039	TOTAL GENERAL			<u>416,000</u>	<u>1,474,000</u>	<u>434,000</u>
A03901	Stationery			69,000	69,000	72,000
A03902	Printing and Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			48,000	48,000	50,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TQ0219	DISTRICT MONITORING & EVALUATION UNIT					
A03970	Others			<u>232,000</u>	<u>1,290,000</u>	<u>244,000</u>
1	Others			232,000		244,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>513,000</u>	<u>274,000</u>
A130	TOTAL TRANSPORT			<u>158,000</u>	<u>295,000</u>	<u>166,000</u>
A13001	Transport			158,000	295,000	166,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>70,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			36,000	70,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>58,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	58,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>46,000</u>	<u>90,000</u>	<u>48,000</u>
A13701	Hardware			46,000	90,000	48,000
DISTRICT MONITORING & EVALUATION UNIT				12,345,000	11,825,000	13,681,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>14,180,177</u>	<u>11,679,177</u>	<u>15,280,000</u>
A011	TOTAL PAY		22	23	<u>6,135,000</u>	<u>3,813,000</u>	<u>6,524,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>2,053,000</u>	<u>475,000</u>	<u>2,418,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>2,053,000</u>	<u>475,000</u>	<u>2,418,000</u>
A964	ASSISTANT MONITORING OFFICER	(BPS-17)		1			365,000
C352	Chief Monitoring Officer	(BPS-17)	1	1	538,000		538,000
A119	ASSISTANT	(BPS-16)	1	1	607,000	475,000	607,000
M185	MONITERING OFFICER	(BPS-16)	4		908,000		
M250	MONITORING OFFICER	(BPS-16)		4			908,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,082,000</u>	<u>3,338,000</u>	<u>4,106,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,082,000</u>	<u>3,314,000</u>	<u>4,082,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	13	13	1,754,000		1,754,000
S053	SENIOR CLERK	(BPS-14)				3,314,000	
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		673,000		
N003	NAIB QASID	(BPS-01)		1			673,000
A01152	Personal pay					24,000	24,000
A012	TOTAL ALLOWANCES				<u>8,045,177</u>	<u>7,866,177</u>	<u>8,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,336,000</u>	<u>7,157,000</u>	<u>8,047,000</u>
A01202	House Rent Allowance				485,000	435,000	553,000
A01203	Conveyance Allowance				561,000	502,000	567,000
A0120D	Integrated Allowance					8,000	23,000
A01217	Medical Allowance				282,000	268,000	308,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0384	DISTRICT MONITORING & EVALUATION UNIT					
A0121T	Adhoc Relief Allowance 2013			67,000	59,000	59,000
A0122C	Adhoc Relief Allowance - 2015			57,000	50,000	81,000
A0122M	Adhoc Relief Allowance 2016			292,000	252,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			639,000	567,000	603,000
A0123G	Ad-hoc Relief Allowance-2018			426,000	379,000	466,000
A0123P	Ad-hoc Relief A 2019			143,000	568,000	580,000
A0123X	Adhoc Relief Allowance-2020			411,000	355,000	473,000
A01244	Adhoc Relief				2,000	2,000
A0124F	Adhoc Relief Allowance-2021				743,000	768,000
A01250	Incentive Allowance			3,359,000	2,662,000	2,662,000
A01270	Others			<u>614,000</u>	<u>307,000</u>	<u>614,000</u>
1	Other			614,000		614,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>709,177</u>	<u>709,177</u>	<u>709,000</u>
A01274	Medical Charges			709,177	709,177	709,000
A03	TOTAL OPERATING EXPENSES			<u>2,118,000</u>	<u>2,735,000</u>	<u>2,440,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>93,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A03204	Electronic Communication			12,000	35,000	13,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>297,000</u>	<u>388,000</u>
A03301	Gas			9,000	9,000	10,000
A03303	Electricity			107,000		118,000
A03305	POL for Generator			236,000	288,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,280,000</u>	<u>1,585,000</u>	<u>1,544,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			880,000	1,185,000	1,144,000
	H.coptors S.Cars M/Cycle					

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0384	DISTRICT MONITORING & EVELUATION UNIT					
A039	TOTAL GENERAL			<u>416,000</u>	<u>760,000</u>	<u>434,000</u>
A03901	Stationery			69,000	110,000	72,000
A03902	Printing and Publication			44,000	75,000	44,000
A03905	Newspapers Periodicals and Books			48,000	55,000	50,000
A03906	Uniforms and Protective Clothing			23,000	35,000	24,000
A03970	Others			<u>232,000</u>	<u>485,000</u>	<u>244,000</u>
1	Others			232,000		244,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>336,000</u>	<u>765,000</u>	<u>353,000</u>
A130	TOTAL TRANSPORT			<u>210,000</u>	<u>385,000</u>	<u>221,000</u>
A13001	Transport			210,000	385,000	221,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>95,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	95,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>200,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	200,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>63,000</u>	<u>85,000</u>	<u>66,000</u>
A13701	Hardware			63,000	85,000	66,000
DISTRICT MONITORING & EVELUATION UNIT				16,634,177	15,179,177	18,213,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>21,147,000</u>	<u>7,855,000</u>	<u>27,618,000</u>
A011	TOTAL PAY		66	66	<u>18,030,000</u>	<u>3,444,000</u>	<u>22,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>11,799,000</u>	<u>1,684,000</u>	<u>11,799,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>11,799,000</u>	<u>1,684,000</u>	<u>11,799,000</u>
P094	PRINCIPAL (BPS-20)		1		1,121,000		
A311	ASSOCIATE PROFESSOR (BPS-19)		2	2	2,109,000		2,109,000
D101	DIRECTOR PHYSICAL EDUCATION (BPS-19)			1			670,000
P094	PRINCIPAL (BPS-19)			1			1,121,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		3	3	408,000		408,000
L054	LECTURER (BPS-17)		4	9	1,535,000		2,080,000
L055	LECTURER / INSTRUCTOR (BPS-17)		5		545,000		
L058	LIBRARIAN (BPS-17)			1			390,000
A119	ASSISTANT (BPS-16)		1	1	1,237,000	1,684,000	1,237,000
C146	COMPUTER OPERATOR (BPS-16)		1		491,000		
D101	DIRECTOR PHYSICAL EDUCATION (BPS-16)		1		670,000		
H075	HIGH SCHOOL TEACHER (BPS-16)		5	5	2,300,000		2,300,000
L058	LIBRARIAN (BPS-16)		1		390,000		
S322	SCIENCE TEACHER (BPS-16)		4	4	993,000		993,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			491,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>6,231,000</u>	<u>1,760,000</u>	<u>10,786,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>6,225,000</u>	<u>1,751,000</u>	<u>10,780,000</u>
D154	DRAWING TEACHER (BPS-15)		2	2	886,000		886,000
E110	EARLY CHILDHOOD TEACHER (BPS-15)			1			203,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA						
E118	Early Child Edu Teacher	(BPS-15)	1		203,000		
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	1,087,000		1,087,000
M156	MUSIC TEACHER	(BPS-14)		1			351,000
S053	SENIOR CLERK	(BPS-14)				1,751,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	351,000		351,000
A103	ARABIC / ORIENTAL TEACHER	(BPS-09)	2	2	351,000		351,000
M156	MUSIC TEACHER	(BPS-09)	1		351,000		
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	351,000		351,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	14	14	506,000		5,061,000
L003	LAB ASSISTANT	(BPS-07)	1		351,000		
L010	LABORATORY ASSISTANT	(BPS-07)		1			351,000
L004	LAB ATTENDANT	(BPS-03)	2		567,000		
L011	LABORATORY ATTENDANT	(BPS-02)		2			567,000
N003	NAIB QASID	(BPS-02)	6		519,000		
C167	COOK	(BPS-01)	2	2	351,000		351,000
H007	HAMAL	(BPS-01)	2	2	351,000		351,000
N003	NAIB QASID	(BPS-01)		6			519,000
A01152	Personal pay				6,000	9,000	6,000
A012	TOTAL ALLOWANCES				<u>3,117,000</u>	<u>4,411,000</u>	<u>5,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,117,000</u>	<u>4,397,000</u>	<u>5,019,000</u>
A01201	Senior Post Allowance				7,000	11,000	11,000
A01202	House Rent Allowance				39,000	239,000	239,000
A01203	Conveyance Allowance				149,000	286,000	286,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				3,500	2,000	2,000
A01217	Medical Allowance				82,000	137,000	137,000
A0121T	Adhoc Relief Allowance 2013				11,000	23,000	23,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA					
A01224	Entertainment Allowance			3,500	5,000	5,000
A01226	Computer Allowance			6,000	3,000	3,000
A01228	Orderly Allowance			79,500	223,000	223,000
A0122C	Adhoc Relief Allowance - 2015			24,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016			124,000	236,000	236,000
A0122Y	Ad-hoc Relief Allowance 2017			251,000	517,000	517,000
A01238	Charge Allowance			3,500	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			167,000	344,000	175,000
A0123P	Ad-hoc Relief A 2019			251,000	517,000	517,000
A0123X	Adhoc Relief Allowance-2020			111,000	227,000	117,000
A0124F	Adhoc Relief Allowance-2021				672,000	672,000
A01270	Others			<u>1,802,000</u>	<u>901,000</u>	<u>1,802,000</u>
1	Other			1,802,000		1,802,000
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>2,024,000</u>	<u>1,666,000</u>	<u>2,182,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>1,099,000</u>	<u>741,000</u>	<u>1,209,000</u>
A03301	Gas			367,000	367,000	404,000
A03302	Water			374,000	374,000	411,000
A03303	Electricity			358,000		394,000
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>806,000</u>	<u>806,000</u>	<u>853,000</u>

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0394		GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA				
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			252,000	252,000	265,000
A03906	Uniforms and Protective Clothing			51,000	51,000	54,000
A03942	Cost of Other Stores			134,000	134,000	147,000
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>1,076,000</u>	<u>1,076,000</u>	<u>1,130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>550,000</u>	<u>578,000</u>
A13101	Machinery and Equipment			550,000	550,000	578,000
A132	TOTAL FURNITURE AND FIXTURE			<u>526,000</u>	<u>526,000</u>	<u>552,000</u>
A13201	Furniture and Fixture			526,000	526,000	552,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA				24,247,000	10,597,000	30,930,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>17,698,000</u>	<u>9,814,000</u>	<u>18,021,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>12,135,000</u>	<u>4,773,000</u>	<u>12,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>8,008,000</u>	<u>3,696,000</u>	<u>8,008,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>8,008,000</u>	<u>3,696,000</u>	<u>8,008,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	568,000		568,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-19)		1			374,000
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	11	646,000		1,116,000
L055	LECTURER / INSTRUCTOR	(BPS-17)	10		470,000		
L058	LIBRARIAN	(BPS-17)		1			1,825,000
S236	SUPERINTENDENT	(BPS-17)	1	1	607,000		607,000
A119	ASSISTANT	(BPS-16)	1	1	361,000	3,696,000	361,000
C146	COMPUTER OPERATOR	(BPS-16)	1		378,000		
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	1		374,000		
L058	LIBRARIAN	(BPS-16)	1		1,825,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			378,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>4,127,000</u>	<u>1,077,000</u>	<u>4,127,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>4,127,000</u>	<u>1,077,000</u>	<u>4,127,000</u>
D154	DRAWING TEACHER	(BPS-15)	1	1	861,000		861,000
E110	EARLY CHILDHOOD TEACHER	(BPS-15)		1			203,000
E118	Early Child Edu Teacher	(BPS-15)	1		203,000		

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA						
S053	SENIOR CLERK	(BPS-14)	1	1	503,000	1,077,000	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		1,057,000		
C167	COOK	(BPS-01)	2	2	695,000		695,000
N003	NAIB QASID	(BPS-01)		8			1,057,000
A012	TOTAL ALLOWANCES				<u>5,563,000</u>	<u>5,041,000</u>	<u>5,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,563,000</u>	<u>5,041,000</u>	<u>5,886,000</u>
A01202	House Rent Allowance				334,000	122,000	122,000
A01203	Conveyance Allowance				313,000	442,000	442,000
A01207	Washing Allowance				1,000	1,000	1,000
A01216	Qualification Allowance				143,000	107,000	107,000
A01217	Medical Allowance				233,000	178,000	178,000
A0121T	Adhoc Relief Allowance 2013				17,000	21,000	21,000
A01224	Entertainment Allowance				7,000	2,000	2,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				82,000	61,000	61,000
A0122M	Adhoc Relief Allowance 2016				428,000	323,000	323,000
A0122Y	Ad-hoc Relief Allowance 2017				901,000	716,000	716,000
A01238	Charge Allowance				9,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				601,000	477,000	631,000
A0123P	Ad-hoc Relief A 2019				901,000	716,000	716,000
A0123X	Adhoc Relief Allowance-2020				358,000	292,000	376,000
A0124F	Adhoc Relief Allowance-2021					955,000	955,000
A01270	Others				<u>1,214,000</u>	<u>607,000</u>	<u>1,214,000</u>
1	Other				1,214,000		1,214,000
A03	TOTAL OPERATING EXPENSES				<u>2,033,000</u>	<u>1,892,000</u>	<u>2,189,000</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

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA					
A033	TOTAL UTILITIES			<u>610,000</u>	<u>469,000</u>	<u>671,000</u>
A03301	Gas			259,000	259,000	285,000
A03302	Water			210,000	210,000	231,000
A03303	Electricity			141,000		155,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>374,000</u>	<u>374,000</u>	<u>408,000</u>
A03805	Travelling Allowance			197,000	197,000	197,000
A03807	P.O.L Charges A.planes			112,000	112,000	146,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			65,000	65,000	65,000
A039	TOTAL GENERAL			<u>986,000</u>	<u>986,000</u>	<u>1,044,000</u>
A03901	Stationery			164,000	164,000	172,000
A03902	Printing and Publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			96,000	96,000	101,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03942	Cost of Other Stores			220,000	220,000	242,000
A03970	Others			<u>449,000</u>	<u>449,000</u>	<u>471,000</u>
1	Others			449,000		471,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,303,000</u>	<u>1,303,000</u>	<u>1,368,000</u>
A130	TOTAL TRANSPORT			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A13001	Transport			123,000	123,000	129,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>565,000</u>	<u>565,000</u>	<u>593,000</u>
A13101	Machinery and Equipment			565,000	565,000	593,000
A132	TOTAL FURNITURE AND FIXTURE			<u>539,000</u>	<u>539,000</u>	<u>566,000</u>
A13201	Furniture and Fixture			539,000	539,000	566,000
A137	TOTAL COMPUTER EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13701	Hardware			38,000	38,000	40,000
A13702	Software			24,000	24,000	25,000
A13703	I.T. Equipment			14,000	14,000	15,000
GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA				21,034,000	13,609,000	21,578,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>5,132,000</u>	<u>5,467,000</u>	<u>5,722,000</u>
A011	TOTAL PAY		13	13	<u>3,804,000</u>	<u>3,672,000</u>	<u>3,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,287,000</u>	<u>2,274,000</u>	<u>2,287,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,260,000</u>	<u>2,260,000</u>	<u>2,260,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1		728,000		
A181	ASSISTANT DIRECTOR	(BPS-17)		1			728,000
A119	ASSISTANT	(BPS-16)				2,260,000	
C146	COMPUTER OPERATOR	(BPS-16)	1		410,000		
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,122,000		1,122,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			410,000
A01102	Personal pay				27,000	14,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,517,000</u>	<u>1,398,000</u>	<u>1,517,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,517,000</u>	<u>1,398,000</u>	<u>1,517,000</u>
S053	SENIOR CLERK	(BPS-14)				1,398,000	
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		590,000		
N003	NAIB QASID	(BPS-01)		4			590,000
A012	TOTAL ALLOWANCES				<u>1,328,000</u>	<u>1,795,000</u>	<u>1,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,328,000</u>	<u>1,795,000</u>	<u>1,918,000</u>
A01202	House Rent Allowance				78,000	118,000	118,000
A01203	Conveyance Allowance				148,000	189,000	189,000
A01207	Washing Allowance				3,000	3,000	3,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA					
A0120D	Integrated Allowance			4,000	9,000	9,000
A01217	Medical Allowance			80,000	98,000	98,000
A0121T	Adhoc Relief Allowance 2013			22,000	29,000	29,000
A01226	Computer Allowance			11,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			15,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016			74,000	109,000	109,000
A0122Y	Ad-hoc Relief Allowance 2017			153,000	226,000	226,000
A0123G	Ad-hoc Relief Allowance-2018			102,000	151,000	107,000
A0123P	Ad-hoc Relief A 2019			153,000	226,000	226,000
A0123X	Adhoc Relief Allowance-2020			107,000	145,000	112,000
A0124F	Adhoc Relief Allowance-2021				273,000	273,000
A01270	Others			<u>378,000</u>	<u>189,000</u>	<u>389,000</u>
1	Other			378,000		389,000
A03	TOTAL OPERATING EXPENSES			<u>3,006,000</u>	<u>2,812,000</u>	<u>3,177,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			62,000	62,000	65,000
A033	TOTAL UTILITIES			<u>340,000</u>	<u>146,000</u>	<u>374,000</u>
A03302	Water			146,000	146,000	161,000
A03303	Electricity			194,000		213,000
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03407	Rates and Taxes			15,000	15,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,731,000</u>	<u>1,731,000</u>	<u>1,824,000</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			311,000	311,000	404,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			14,000	14,000	14,000

1100

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA					
A039	TOTAL GENERAL			<u>852,000</u>	<u>852,000</u>	<u>892,000</u>
A03901	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			21,000	21,000	21,000
A03903	Conference/Seminars/Workshops/Sympo			268,000	268,000	268,000
A03905	Newspapers Periodicals and Books			57,000	57,000	60,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03942	Cost of Other Stores			239,000	239,000	263,000
A03970	Others			<u>228,000</u>	<u>228,000</u>	<u>239,000</u>
1	Others			228,000		239,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>975,000</u>	<u>975,000</u>	<u>1,024,000</u>
A130	TOTAL TRANSPORT			<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
A13001	Transport			305,000	305,000	320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>291,000</u>	<u>291,000</u>	<u>306,000</u>
A13101	Machinery and Equipment			291,000	291,000	306,000
A132	TOTAL FURNITURE AND FIXTURE			<u>379,000</u>	<u>379,000</u>	<u>398,000</u>
A13201	Furniture and Fixture			379,000	379,000	398,000

1101

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA					
DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA				9,113,000	9,854,000	9,923,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>26,242,000</u>	<u>18,355,235</u>	<u>27,377,000</u>
A011	TOTAL PAY		29	30	<u>13,415,000</u>	<u>6,303,000</u>	<u>13,794,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>2,281,000</u>	<u>426,000</u>	<u>2,646,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>2,255,000</u>	<u>409,000</u>	<u>2,620,000</u>
C352	Chief Monitoring Officer	(BPS-17)	1	1	475,000		475,000
S236	SUPERINTENDENT	(BPS-17)		1			365,000
A119	ASSISTANT	(BPS-16)	1	1	872,000	409,000	872,000
M185	MONITERING OFFICER	(BPS-16)	4		908,000		
M250	MONITORING OFFICER	(BPS-16)		4			908,000
A01102	Personal pay				12,000	12,000	12,000
A01103	Special pay				14,000	5,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>11,134,000</u>	<u>5,877,000</u>	<u>11,148,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>11,134,000</u>	<u>5,863,000</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)				5,863,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	656,000		656,000
D161	DRIVER	(BPS-04)	1	1	4,756,000		4,756,000
N003	NAIB QASID	(BPS-01)	1	1	110,000		110,000
A01152	Personal pay					14,000	14,000
A012	TOTAL ALLOWANCES				<u>12,827,000</u>	<u>12,052,235</u>	<u>13,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,667,000</u>	<u>11,696,000</u>	<u>13,227,000</u>
A01202	House Rent Allowance				870,000	639,000	757,000
A01203	Conveyance Allowance				1,031,000	845,000	910,000
A01207	Washing Allowance				2,000	2,000	2,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0072	DISTT MONITORING & EVA UT UMERKOT					
A0120D	Integrated Allowance					15,000
A01217	Medical Allowance			513,000	409,000	449,000
A0121T	Adhoc Relief Allowance 2013			123,000	104,000	104,000
A0122C	Adhoc Relief Allowance - 2015			100,000	77,000	108,000
A0122M	Adhoc Relief Allowance 2016			532,000	410,000	446,000
A0122Y	Ad-hoc Relief Allowance 2017			1,143,000	943,000	979,000
A01233	Unattractive Area Allowance			364,000	303,000	303,000
A0123G	Ad-hoc Relief Allowance-2018			763,000	628,000	820,000
A0123P	Ad-hoc Relief A 2019			159,000	943,000	955,000
A0123X	Adhoc Relief Allowance-2020			742,000	607,000	820,000
A0124F	Adhoc Relief Allowance-2021				1,257,000	1,282,000
A01250	Incentive Allowance			5,143,000	3,938,000	3,938,000
A01270	Others			<u>1,182,000</u>	<u>591,000</u>	<u>1,339,000</u>
1	Other			1,182,000		1,339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>356,235</u>	<u>356,000</u>
A01274	Medical Charges			160,000	356,235	356,000
A03	TOTAL OPERATING EXPENSES			<u>2,874,000</u>	<u>2,698,000</u>	<u>3,343,000</u>
A032	TOTAL COMMUNICATIONS			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03204	Electronic Communication			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>261,000</u>	<u>482,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			176,000		194,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,820,000</u>	<u>1,820,000</u>	<u>2,216,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0072	DISTT MONITORING & EVA UT UMERKOT					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,320,000	1,320,000	1,716,000
A039	TOTAL GENERAL			<u>503,000</u>	<u>503,000</u>	<u>525,000</u>
A03901	Stationery			79,000	79,000	83,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
1	Others			263,000		276,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>140,000</u>
A09201	Hardware					<u>140,000</u>
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>420,000</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>42,000</u>	<u>42,000</u>	<u>44,000</u>
A13101	Machinery and Equipment			42,000	42,000	44,000
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
A137	TOTAL COMPUTER EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A13701	Hardware			74,000	74,000	78,000

1105

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0072	DISTT MONITORING & EVA UT UMERKOT					
DISTT MONITORING & EVA UT UMERKOT				29,516,000	21,453,235	31,280,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>7,255,000</u>	<u>3,672,000</u>	<u>12,634,000</u>
A011	TOTAL PAY		16	24	<u>5,905,000</u>	<u>1,938,000</u>	<u>7,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	13	<u>4,889,000</u>	<u>1,430,000</u>	<u>6,174,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>13</u>	<u>4,889,000</u>	<u>1,430,000</u>	<u>6,174,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	747,000		747,000
P094	PRINCIPAL	(BPS-19)	1	1	956,000		956,000
A269	ASSISTANT PROFESSOR	(BPS-18)		2			920,000
H100	HEAD MASTER	(BPS-17)		1			238,000
L054	LECTURER	(BPS-17)	5	5	2,122,000		2,122,000
L058	LIBRARIAN	(BPS-17)		1			365,000
A119	ASSISTANT	(BPS-16)	1	1	448,000	1,430,000	448,000
C146	COMPUTER OPERATOR	(BPS-16)	1		378,000		
H100	HEAD MASTER	(BPS-16)	1		238,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			378,000
A011-2	TOTAL PAY OF OTHER STAFF		6	11	<u>1,016,000</u>	<u>508,000</u>	<u>1,761,000</u>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>11</u>	<u>1,016,000</u>	<u>508,000</u>	<u>1,761,000</u>
E110	EARLY CHILDHOOD TEACHER	(BPS-15)		1			203,000
E118	Early Child Edu Teacher	(BPS-15)	1		203,000		
S053	SENIOR CLERK	(BPS-14)				508,000	
J053	JUNIOR CLERK	(BPS-11)		1			151,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)		2			365,000
L003	LAB ASSISTANT	(BPS-07)	1		139,000		
L010	LABORATORY ASSISTANT	(BPS-07)		1			139,000
D161	DRIVER	(BPS-04)		1			119,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT						
L004	LAB ATTENDANT	(BPS-02)	1		118,000		
L011	LABORATORY ATTENDANT	(BPS-02)		1			118,000
N003	NAIB QASID	(BPS-02)	2		440,000		
C089	CHOWKIDAR	(BPS-01)	1	1	116,000		116,000
N003	NAIB QASID	(BPS-01)		2			440,000
S008	SANITARY WORKER	(BPS-01)		1			110,000
A012	TOTAL ALLOWANCES				<u>1,350,000</u>	<u>1,734,000</u>	<u>4,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,350,000</u>	<u>1,734,000</u>	<u>4,699,000</u>
A01202	House Rent Allowance				79,000	119,000	1,001,000
A01203	Conveyance Allowance				89,000	134,000	460,000
A01207	Washing Allowance				2,000	1,000	210,000
A0120D	Integrated Allowance				7,000	4,000	24,000
A01217	Medical Allowance				34,000	54,000	88,000
A0121T	Adhoc Relief Allowance 2013				12,500	6,000	6,000
A01224	Entertainment Allowance				3,000	2,000	2,000
A01226	Computer Allowance				4,500	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				12,000	19,000	26,000
A0122M	Adhoc Relief Allowance 2016				61,000	97,000	266,000
A0122Y	Ad-hoc Relief Allowance 2017				132,000	214,000	518,000
A01233	Unattractive Area Allowance				57,000	72,000	72,000
A0123G	Ad-hoc Relief Allowance-2018				88,000	143,000	295,000
A0123P	Ad-hoc Relief A 2019				132,000	214,000	454,000
A0123X	Adhoc Relief Allowance-2020				46,000	71,000	188,000
A0124F	Adhoc Relief Allowance-2021					286,000	496,000
A01270	Others				<u>591,000</u>	<u>296,000</u>	<u>591,000</u>
1	Other				591,000		591,000
A03	TOTAL OPERATING EXPENSES				<u>947,000</u>	<u>815,000</u>	<u>1,053,000</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				25,000	25,000	26,000
A03205	Courier and Pilot Service				13,000	13,000	14,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT					
A033	TOTAL UTILITIES			<u>171,000</u>	<u>39,000</u>	<u>188,000</u>
A03301	Gas			26,000	26,000	29,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			132,000		145,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>293,000</u>	<u>352,000</u>
A03805	Travelling Allowance			75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			198,000	198,000	257,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>442,000</u>	<u>442,000</u>	<u>470,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			53,000	53,000	56,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03942	Cost of Other Stores			110,000	110,000	121,000
A03955	Computer Stationery			50,000	50,000	55,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
1	Others			105,000		110,000
A09	TOTAL PHYSICAL ASSETS			<u>1,500,000</u>	<u>1,500,000</u>	<u>880,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
02C	Two Computers with all Accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>400,000</u>
A09601	Plant and Machinery					<u>400,000</u>
S2	Solar System 10KVA					400,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures			<u>1,500,000</u>	<u>1,500,000</u>	<u>200,000</u>
001	Furniture and Fixtures			1,500,000	1,500,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>223,000</u>	<u>236,000</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>64,000</u>	<u>64,000</u>	<u>68,000</u>
A13701	Hardware			32,000	32,000	34,000
A13703	I.T. Equipment			32,000	32,000	34,000
GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT				9,925,000	6,210,000	14,803,000

1110

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>24,224,000</u>	<u>12,757,000</u>	<u>29,796,000</u>
A011	TOTAL PAY		26	26	<u>15,160,000</u>	<u>4,139,000</u>	<u>20,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,432,000</u>	<u>437,000</u>	<u>3,432,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,432,000</u>	<u>437,000</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	437,000	872,000
M185	MONITERING OFFICER	(BPS-16)	7		1,588,000		
M250	MONITORING OFFICER	(BPS-16)		7			1,588,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>11,728,000</u>	<u>3,702,000</u>	<u>16,747,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>11,728,000</u>	<u>3,683,000</u>	<u>16,728,000</u>
M244	MONITORING ASSISTANT (MALE)	(BPS-14)	14	14	8,815,000		13,815,000
S053	SENIOR CLERK	(BPS-14)				3,683,000	
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		1,048,000		
N003	NAIB QASID	(BPS-01)		1			1,048,000
A01152	Personal pay					19,000	19,000
A012	TOTAL ALLOWANCES				<u>9,064,000</u>	<u>8,618,000</u>	<u>9,617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,904,000</u>	<u>8,458,000</u>	<u>9,457,000</u>
A01202	House Rent Allowance				526,000	454,000	454,000
A01203	Conveyance Allowance				667,000	583,000	583,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				7,000	4,000	4,000
A01217	Medical Allowance				330,000	286,000	286,000
A0121T	Adhoc Relief Allowance 2013				90,000	72,000	72,000

1111

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT					
A0121Z	Adhoc Relief Allowance - 2014			2,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			70,000	53,000	53,000
A0122M	Adhoc Relief Allowance 2016			401,000	276,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017			677,000	618,000	618,000
A0123G	Ad-hoc Relief Allowance-2018			442,000	412,000	464,000
A0123P	Ad-hoc Relief A 2019			250,000	618,000	618,000
A0123X	Adhoc Relief Allowance-2020			414,000	384,000	435,000
A0124F	Adhoc Relief Allowance-2021				824,000	824,000
A01250	Incentive Allowance			3,788,000	3,251,000	3,251,000
A01270	Others			<u>1,237,000</u>	<u>619,000</u>	<u>1,516,000</u>
1	Other			1,237,000		1,516,000
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>2,404,000</u>	<u>2,228,000</u>	<u>2,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A03204	Electronic Communication			36,000	36,000	38,000
A03205	Courier and Pilot Service			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>261,000</u>	<u>482,000</u>
A03301	Gas			17,000	17,000	19,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			176,000		194,000
A03305	POL for Generator			236,000	236,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,335,000</u>	<u>1,335,000</u>	<u>1,616,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes			935,000	935,000	1,216,000
	H.coptors S.Cars M/Cycle					

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT					
A039	TOTAL GENERAL			503,000	503,000	525,000
A03901	Stationery			79,000	79,000	83,000
A03902	Printing and Publication			69,000	69,000	69,000
A03905	Newspapers Periodicals and Books			76,000	76,000	80,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03970	Others			263,000	263,000	276,000
1	Others			263,000		276,000
A09	TOTAL PHYSICAL ASSETS					140,000
A092	TOTAL COMPUTER EQUIPMENT					140,000
A09201	Hardware					140,000
024	One Computer with all accessories					140,000
A13	TOTAL REPAIRS AND MAINTENANCE			336,000	336,000	353,000
A130	TOTAL TRANSPORT			210,000	210,000	221,000
A13001	Transport			210,000	210,000	221,000
A131	TOTAL MACHINERY AND EQUIPMENT			42,000	42,000	44,000
A13101	Machinery and Equipment			42,000	42,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			21,000	21,000	22,000
A13201	Furniture and Fixture			21,000	21,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			63,000	63,000	66,000
A13701	Hardware			63,000	63,000	66,000
DISTT MONITORING & EVA UT SHAHDADKOT				26,964,000	15,321,000	33,048,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				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>12,004,500</u>	<u>5,335,000</u>	<u>12,190,000</u>
A011	TOTAL PAY	11	11	<u>8,783,500</u>	<u>2,490,000</u>	<u>8,784,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,667,000</u>	<u>1,171,000</u>	<u>4,667,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>4,667,000</u>	<u>1,171,000</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	1,171,000	714,000
C146	COMPUTER OPERATOR (BPS-16)	1		1,083,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1			1,083,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>4,116,500</u>	<u>1,319,000</u>	<u>4,117,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>4,031,000</u>	<u>1,279,000</u>	<u>4,031,000</u>
S053	SENIOR CLERK (BPS-14)				1,279,000	
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		637,000		
D161	DRIVER (BPS-04)		1			637,000
C089	CHOWKIDAR (BPS-02)	1		696,000		
N003	NAIB QASID (BPS-02)	1		735,000		
S008	SANITARY WORKER (BPS-02)	1		594,000		
C089	CHOWKIDAR (BPS-01)		1			696,000
N003	NAIB QASID (BPS-01)		1			735,000
S008	SANITARY WORKER (BPS-01)		1			594,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GO0080	DO EDU (SEMIS & PLANNING) GHOTKI					
A01152	Personal pay			16,000	5,000	16,000
A01156	Total Pay of contract staff			<u>69,500</u>	<u>35,000</u>	<u>70,000</u>
S053	SENIOR CLERK (BPS-14)			69,500	35,000	70,000
A012	TOTAL ALLOWANCES			<u>3,221,000</u>	<u>2,845,000</u>	<u>3,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,221,000</u>	<u>2,832,000</u>	<u>3,393,000</u>
A01202	House Rent Allowance			160,000	95,000	95,000
A01203	Conveyance Allowance			318,000	243,000	243,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			4,000	1,000	1,000
A01217	Medical Allowance			154,000	154,000	154,000
A0121T	Adhoc Relief Allowance 2013			32,000	24,000	24,000
A01226	Computer Allowance			16,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			40,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016			209,000	168,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017			442,000	368,000	368,000
A0123G	Ad-hoc Relief Allowance-2018			294,000	246,000	309,000
A0123P	Ad-hoc Relief A 2019			442,000	368,000	368,000
A0123X	Adhoc Relief Allowance-2020			238,000	187,000	250,000
A0124F	Adhoc Relief Allowance-2021				491,000	491,000
A01270	Others			<u>870,000</u>	<u>435,000</u>	<u>870,000</u>
1	Other			870,000		870,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance				13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>1,083,000</u>	<u>1,081,000</u>	<u>1,182,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			49,000	49,000	51,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A03301	Gas			1,000	1,000	1,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GO0080	DO EDU (SEMIS & PLANNING) GHOTKI					
A03303	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>458,000</u>	<u>458,000</u>	<u>534,000</u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,000	253,000	329,000
A03808	Conveyance Charges			39,000	39,000	39,000
A039	TOTAL GENERAL			<u>572,000</u>	<u>572,000</u>	<u>593,000</u>
A03901	Stationery			185,000	185,000	194,000
A03902	Printing and Publication			159,000	159,000	159,000
A03905	Newspapers Periodicals and Books			123,000	123,000	129,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03970	Others			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
1	Others			75,000		79,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>856,000</u>	<u>856,000</u>	<u>899,000</u>
A130	TOTAL TRANSPORT			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13001	Transport			315,000	315,000	331,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>316,000</u>	<u>316,000</u>	<u>332,000</u>
A13101	Machinery and Equipment			316,000	316,000	332,000
A132	TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A13201	Furniture and Fixture			225,000	225,000	236,000
DO EDU (SEMIS & PLANNING) GHOTKI				13,943,500	7,272,000	14,271,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>8,897,000</u>	<u>6,700,000</u>	<u>9,409,000</u>
A011	TOTAL PAY	9	9	<u>5,518,000</u>	<u>3,143,000</u>	<u>5,518,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,979,000</u>	<u>1,993,000</u>	<u>2,979,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,979,000</u>	<u>1,993,000</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	1,993,000	880,000
C146	COMPUTER OPERATOR (BPS-16)	2		877,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		2			877,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>2,539,000</u>	<u>1,150,000</u>	<u>2,539,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>2,539,000</u>	<u>1,150,000</u>	<u>2,539,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	778,000	1,150,000	778,000
C089	CHOWKIDAR (BPS-02)	1		627,000		
N003	NAIB QASID (BPS-02)	1		654,000		
S008	SANITARY WORKER (BPS-02)	1		480,000		
C089	CHOWKIDAR (BPS-01)		1			627,000
N003	NAIB QASID (BPS-01)		1			654,000
S008	SANITARY WORKER (BPS-01)		1			480,000
A012	TOTAL ALLOWANCES			<u>3,379,000</u>	<u>3,557,000</u>	<u>3,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,379,000</u>	<u>3,557,000</u>	<u>3,891,000</u>
A01202	House Rent Allowance			285,000	272,000	272,000
A01203	Conveyance Allowance			406,000	388,000	388,000
A01207	Washing Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			6,000	11,000	11,000
A01217	Medical Allowance			160,000	150,000	150,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &					
A0121T	Adhoc Relief Allowance 2013			47,000	47,000	47,000
A01226	Computer Allowance			59,000	47,000	47,000
A0122C	Adhoc Relief Allowance - 2015			43,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016			230,000	204,000	204,000
A0122Y	Ad-hoc Relief Allowance 2017			498,000	465,000	465,000
A0123G	Ad-hoc Relief Allowance-2018			332,000	320,000	349,000
A0123P	Ad-hoc Relief A 2019			498,000	469,000	469,000
A0123X	Adhoc Relief Allowance-2020			260,000	244,000	273,000
A0124F	Adhoc Relief Allowance-2021				622,000	622,000
A01270	Others			<u>552,000</u>	<u>276,000</u>	<u>552,000</u>
1	Other			552,000		552,000
A03	TOTAL OPERATING EXPENSES			<u>1,083,000</u>	<u>741,000</u>	<u>1,195,000</u>
A032	TOTAL COMMUNICATIONS			<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A03201	Postage and Telegraph			40,000	40,000	42,000
A03202	Telephone and Trunk call			212,000	212,000	223,000
A033	TOTAL UTILITIES			<u>342,000</u>		<u>376,000</u>
A03303	Electricity			342,000		376,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>298,000</u>	<u>298,000</u>	<u>357,000</u>
A03805	Travelling Allowance			103,000	103,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			195,000	195,000	254,000
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>197,000</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			53,000	53,000	56,000
A03970	Others			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
1	Others			65,000		68,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13001	Transport			54,000	54,000	57,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13101	Machinery and Equipment			54,000	54,000	57,000
A132	TOTAL FURNITURE AND FIXTURE			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13201	Furniture and Fixture			82,000	82,000	86,000
DEPUTY DISTRICT OFFICER (DEMIS &				10,170,000	7,631,000	10,804,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>8,752,000</u>	<u>4,714,000</u>	<u>8,933,000</u>
A011	TOTAL PAY		2	2	<u>6,090,000</u>	<u>2,277,000</u>	<u>6,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,951,000</u>	<u>1,423,000</u>	<u>4,951,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,731,000</u>	<u>1,197,000</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	1,197,000	815,000
C146	COMPUTER OPERATOR	(BPS-16)	1		1,030,000		
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)		1			1,030,000
A01102	Personal pay				220,000	226,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,139,000</u>	<u>854,000</u>	<u>1,139,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,139,000</u>	<u>854,000</u>	<u>1,139,000</u>
S053	SENIOR CLERK	(BPS-14)				854,000	
C089	CHOWKIDAR	(BPS-02)	1		529,000		
N003	NAIB QASID	(BPS-02)	1		610,000		
C089	CHOWKIDAR	(BPS-01)		1			529,000
N003	NAIB QASID	(BPS-01)		1			610,000
A012	TOTAL ALLOWANCES				<u>2,662,000</u>	<u>2,437,000</u>	<u>2,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,662,000</u>	<u>2,437,000</u>	<u>2,843,000</u>
A01202	House Rent Allowance				161,000	128,000	128,000
A01203	Conveyance Allowance				194,000	154,000	154,000
A01207	Washing Allowance				4,000	1,000	1,000
A0120D	Integrated Allowance				13,000	6,000	6,000
A01217	Medical Allowance				121,000	93,000	93,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0090	DISTRICT OFFICER EDUCATION (SEMIS & PLA					
A0121T	Adhoc Relief Allowance 2013			24,000	17,000	17,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			40,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016			207,000	168,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017			408,000	341,000	341,000
A0123G	Ad-hoc Relief Allowance-2018			272,000	228,000	286,000
A0123P	Ad-hoc Relief A 2019			408,000	341,000	341,000
A0123X	Adhoc Relief Allowance-2020			202,000	157,000	212,000
A0124F	Adhoc Relief Allowance-2021				455,000	455,000
A01270	Others			<u>587,000</u>	<u>294,000</u>	<u>587,000</u>
1	Other			587,000		587,000
A03	TOTAL OPERATING EXPENSES			<u>562,000</u>	<u>306,000</u>	<u>624,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			83,000	83,000	87,000
A03205	Courier and Pilot Service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>256,000</u>		<u>282,000</u>
A03303	Electricity			256,000		282,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>111,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	85,000	111,000
A039	TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A03901	Stationery			36,000	36,000	38,000
A03902	Printing and Publication			26,000	26,000	26,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03970	Others			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1	Others			36,000		38,000

1121

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
NX0090	DISTRICT OFFICER EDUCATION (SEMIS & PLA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13001	Transport			110,000	110,000	116,000
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
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13201	Furniture and Fixture			28,000	28,000	29,000
DISTRICT OFFICER EDUCATION (SEMIS & PLA				9,538,000	5,244,000	9,792,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					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>11,190,000</u>	<u>7,167,000</u>	<u>11,001,000</u>
A011	TOTAL PAY		13	13	<u>6,505,000</u>	<u>3,243,000</u>	<u>6,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,430,000</u>	<u>1,308,000</u>	<u>4,430,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,430,000</u>	<u>1,308,000</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	1,308,000	526,000
C146	COMPUTER OPERATOR (BPS-16)		1		394,000		
SC01	SENIOR COMPUTER OPERATOR (BPS-16)			1			394,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,075,000</u>	<u>1,935,000</u>	<u>2,075,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,057,000</u>	<u>1,915,000</u>	<u>2,057,000</u>
S053	SENIOR CLERK (BPS-14)					1,915,000	
S180	STENO TYPIST (BPS-14)		1	1	614,000		614,000
D161	DRIVER (BPS-05)		1		321,000		
D161	DRIVER (BPS-04)			1			321,000
C089	CHOWKIDAR (BPS-02)		1		322,000		
N003	NAIB QASID (BPS-02)		2		491,000		
S008	SANITARY WORKER (BPS-02)		1		309,000		
C089	CHOWKIDAR (BPS-01)			1			322,000
N003	NAIB QASID (BPS-01)			2			491,000
S008	SANITARY WORKER (BPS-01)			1			309,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR					
A01152	Personal pay			18,000	20,000	18,000
A012	TOTAL ALLOWANCES			<u>4,685,000</u>	<u>3,924,000</u>	<u>4,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,685,000</u>	<u>3,924,000</u>	<u>4,496,000</u>
A01202	House Rent Allowance			621,000	431,000	431,000
A01203	Conveyance Allowance			445,000	431,000	431,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			13,000	12,000	12,000
A01217	Medical Allowance			231,000	188,000	188,000
A0121T	Adhoc Relief Allowance 2013			53,000	46,000	46,000
A01224	Entertainment Allowance			7,000	4,000	4,000
A01226	Computer Allowance			21,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			65,000	45,000	45,000
A0122M	Adhoc Relief Allowance 2016			333,000	215,000	215,000
A0122Y	Ad-hoc Relief Allowance 2017			699,000	472,000	472,000
A0123G	Ad-hoc Relief Allowance-2018			466,000	348,000	489,000
A0123P	Ad-hoc Relief A 2019			699,000	472,000	472,000
A0123X	Adhoc Relief Allowance-2020			371,000	278,000	390,000
A0124F	Adhoc Relief Allowance-2021				612,000	612,000
A01270	Others			<u>659,000</u>	<u>330,000</u>	<u>649,000</u>
1	Other			659,000		649,000
A03	TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>262,000</u>	<u>281,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			34,000	34,000	44,000
A03808	Conveyance Charges			15,000	15,000	15,000

SC21150 (150)
Education Administration

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR					
A039	TOTAL GENERAL			<u>156,000</u>	<u>156,000</u>	<u>162,000</u>
A03902	Printing and Publication			42,000	42,000	42,000
A03905	Newspapers Periodicals and Books			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
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>75,000</u>	<u>75,000</u>	<u>78,000</u>
A130	TOTAL TRANSPORT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13001	Transport			27,000	27,000	28,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
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 OFFR SEMIES & PLANNING SUKKUR				11,527,000	7,504,000	11,360,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>10,750,000,000</u>	<u>11,050,000,000</u>	<u>13,299,250,000</u>
A065	TOTAL PUBLIC PRIVATE PARTNERSHIP			<u>10,750,000,000</u>	<u>11,050,000,000</u>	<u>13,299,250,000</u>
A06501	Grant in Aid to Sind Education Foundation			<u>10,750,000,000</u>	<u>11,050,000,000</u>	<u>13,299,250,000</u>
SF1	SEF Establishment / Administration			1,219,212,000		1,391,228,000
SF2	SEF Programs			8,357,138,000		9,308,022,000
SF3	SEF Endowment Fund			500,000,000		500,000,000
SF4	SEF Teach For Change (TFC)			223,650,000		200,000,000
SF5	SEF Training & Assesement			450,000,000		400,000,000
SF7	Scholarship Program					900,000,000
SF8	Peoples School Program					600,000,000
SINDH EDUCATION FOUNDATION KARACHI				10,750,000,000	11,050,000,000	13,299,250,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>33,292,000</u>	<u>15,707,000</u>	<u>24,211,000</u>
A011	TOTAL PAY			<u>15,129,000</u>	<u>6,625,000</u>	<u>15,129,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>15,129,000</u>	<u>6,625,000</u>	<u>15,129,000</u>
A01156	Total Pay of contract staff			<u>15,129,000</u>	<u>6,625,000</u>	<u>15,129,000</u>
S053	SENIOR CLERK (BPS-14)			15,129,000	6,625,000	15,129,000
A012	TOTAL ALLOWANCES			<u>18,163,000</u>	<u>9,082,000</u>	<u>9,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,889,000</u>	<u>6,445,000</u>	<u>6,445,000</u>
A01227	Project Allowance			12,889,000	6,445,000	6,445,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,274,000</u>	<u>2,637,000</u>	<u>2,637,000</u>
A01283	Field Allowance			5,274,000	2,637,000	2,637,000
A03	TOTAL OPERATING EXPENSES			<u>439,213,000</u>	<u>245,496,000</u>	<u>442,536,000</u>
A032	TOTAL COMMUNICATIONS			<u>944,000</u>	<u>944,000</u>	<u>992,000</u>
A03201	Postage and Telegraph			354,000	354,000	372,000
A03204	Electronic Communication			590,000	590,000	620,000
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>11,770,000</u>	<u>11,770,000</u>	<u>12,947,000</u>
A03402	Rent for Office Building			11,770,000	11,770,000	12,947,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>387,434,000</u>	<u>193,717,000</u>	<u>387,434,000</u>

SC21150 (150)
Education Administration

096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096102	SINDH EDUCATIONAL REFORM PROGRAM (SERP)					
KQ2308	PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)					
A03702	Management			387,434,000	193,717,000	387,434,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,443,000</u>	<u>11,443,000</u>	<u>12,220,000</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			2,589,000	2,589,000	3,366,000
A039	TOTAL GENERAL			<u>26,552,000</u>	<u>26,552,000</u>	<u>27,873,000</u>
A03901	Stationery			1,236,000	1,236,000	1,298,000
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>12,594,000</u>	<u>12,594,000</u>	<u>13,853,000</u>
1	Others			12,594,000		13,853,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,348,000</u>	<u>938,848,000</u>	<u>1,415,000</u>
A130	TOTAL TRANSPORT			<u>1,348,000</u>	<u>1,348,000</u>	<u>1,415,000</u>
A13001	Transport			1,348,000	1,348,000	1,415,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>937,500,000</u>	
A13301	Office Buildings				937,500,000	
PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)				473,853,000	1,200,051,000	468,162,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>2,825,000,000</u>	<u>2,530,000,000</u>
A039	TOTAL GENERAL			<u>2,300,000,000</u>	<u>2,825,000,000</u>	<u>2,530,000,000</u>
A03978	Free Text Books			2,300,000,000	2,825,000,000	2,530,000,000
FREE TEXT BOOKS				2,300,000,000	2,825,000,000	2,530,000,000