



Volume III  
SC21150

# BUDGET 2025-26

Education Administration

2025-26

Finance Department  
Government of Sindh

**SC21150 (150)**  
**Education Administration**  
**BUDGET ESTIMATES 2025-2026**

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Karachi	12,753	70,300,382,000	57,213,130,656	31,322,052,000	39,298,099,000	70,620,151,000
Hyderabad	945	933,823,000	1,026,195,000	1,086,011,000	290,702,000	1,376,713,000
Benazirabad	630	576,700,000	671,231,000	632,436,000	175,675,000	808,111,000
Larkana	577	471,965,000	608,753,000	626,914,000	73,616,000	700,530,000
Sukkur	537	423,668,236	538,126,000	549,442,000	49,925,000	599,367,000
Mirpurkhas	515	453,456,000	550,684,000	586,263,000	109,342,000	695,605,000
Nausheroferoze	500	330,868,000	316,309,344	370,149,000	63,242,000	433,391,000
Khairpur	364	278,758,000	355,144,000	372,775,000	30,353,000	403,128,000
Dadu	339	239,578,000	312,422,000	332,038,000	25,961,000	357,999,000
Thatta	294	226,876,000	246,530,000	248,456,000	51,413,000	299,869,000
Sanghar	257	350,922,000	250,371,000	269,929,000	219,496,000	489,425,000
Shahdad Kot - Kamber	254	201,710,000	258,043,000	254,400,000	49,705,000	304,105,000
Jacobabad	239	193,597,000	287,253,000	301,202,000	23,131,000	324,333,000
Jamshoro	219	414,826,000	357,590,000	251,825,000	54,439,000	306,264,000
Kashmore	202	182,117,000	243,714,000	253,757,000	28,216,000	281,973,000
Badin	199	281,595,764	199,953,000	205,224,000	174,258,000	379,482,000
Tharparkar@Mithi	197	181,720,000	208,887,000	210,533,000	37,972,000	248,505,000
Shikarpur	184	176,968,000	237,712,000	250,064,000	24,657,000	274,721,000
Umerkot	180	182,364,000	234,980,000	225,685,000	37,532,000	263,217,000
Ghotki	157	134,818,000	170,963,000	178,750,000	24,803,000	203,553,000
Tando Muhammad Khan	140	123,091,000	154,853,000	162,670,000	16,693,000	179,363,000
Matiari	135	222,209,000	139,716,000	132,339,000	164,957,000	297,296,000
Tando Allahyar	134	114,466,000	137,121,000	148,078,000	24,533,000	172,611,000
Sujawal	82	69,434,000	99,627,000	102,560,000	9,348,000	111,908,000
<b>TOTAL</b>	<b>20,033</b>	<b>77,065,912,000</b>	<b>64,819,308,000</b>	<b>39,073,552,000</b>	<b>41,058,068,000</b>	<b>80,131,620,000</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>80,131,620,000</b>
<b>Total:</b>	<b>80,131,620,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
091103 ADMINISTRATION	2,698,173,000	3,122,798,495	3,124,508,000
092101 SECONDARY EDUCATION	1,959,583,000	1,978,433,000	2,561,707,000
092102 ADMINISTRATION	2,928,776,764	3,876,835,344	4,550,081,000
092120 OTHERS	415,125,000	480,278,000	579,425,000
095101 ARCHIVES LIBRARY AND MUSEUMS	51,026,000	80,444,000	93,059,000
096101 SECRETARIAT / POLICY / CURRICULUM	44,414,458,236	27,600,519,161	47,099,402,000
096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)	24,598,770,000	27,680,000,000	22,123,438,000
<b>TOTAL</b>	<b>77,065,912,000</b>	<b>64,819,308,000</b>	<b>80,131,620,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KQ2333	DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI	7,336,000	3,689,000	7,475,000
LN0161	DIRECTOR SCHOOLS EDUCATION LARKANA	107,152,000	150,393,000	174,437,000
LN0170	DIRECTOR PRIMARY LARKANA	77,819,000	87,568,000	104,853,000
MP0170	DIRECTOR SCHOOLS EDUCATION MIRPURKHAS	109,554,000	161,370,000	185,820,000
MP0173	DIRECTOR PRIMARY MIRPURKHAS	94,077,000	129,786,000	151,524,000
JK0086	EDO EDUCATION JACOBABAD	26,525,000	32,619,000	39,435,000
JK0087	DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD	42,296,000	92,877,000	103,152,000
JK0088	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JACOBABAD	39,886,000	56,927,000	61,298,000
JK0089	DY DISTRICT OFFICER EDU (SEMIS & PLA)	6,049,000	8,113,000	9,319,000
JK0090	DISTRICT OFFICER EDU(LITERACY)	13,570,000	21,292,000	23,880,000
JK0091	DISTRICT OFFICER EDU (SPORTS) JACOBABAD	9,493,000	16,528,000	15,941,000
JK0092	DISTRICT OFFICER EDU (ACDEMIC & TRG)	13,857,000	20,786,000	22,484,000
KK0065	E. D.O EDUCATION KE	27,268,000	30,048,000	40,472,000
KK0066	DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT	37,651,000	58,797,000	64,318,000
KK0067	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KASHMORE @ KANDHKOT	36,514,000	61,188,000	62,807,000
KK0068	D.O EDU: (SPORTS) K.MORE @ K.KOT	9,012,000	9,794,000	12,079,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KK0069	D.O EDU: (ACD&TRNG:) K.MORE @ K.KOT	9,427,000	10,864,000	13,797,000
KK0070	D.O EDU. (SEMIS) K.MORE @ K.KOT	8,197,000	14,132,000	15,975,000
LN0165	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY LARKANA	45,842,000	79,922,000	87,559,000
LN0166	DISTOFF EDU SEMIS & PLANNING LARKANA	9,945,000	9,846,000	12,738,000
LN0167	DIST OFFICER EDUCATION SPORTS LARKANA	7,657,000	10,632,000	11,999,000
LN0168	DO EDU ACADEMIC & TRAINING LARKANA	15,754,000	18,719,000	22,211,000
LN0169	DOE LITRACY LARKANA	4,496,000	8,704,000	9,172,000
MP0148	DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS	37,668,000	66,351,000	70,621,000
MP0161	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY MIRPURKHAS	28,543,000	50,663,000	56,617,000
MP0163	DISTRICT OFFICER (ACD: & TRAINING)	7,680,000	7,508,000	10,153,000
MP0164	DISTRICT OFFICER (SEMIS & PLANNING)	10,536,000	11,932,000	13,447,000
MP0165	DISTRICT OFFICER LITERACY MIRPURKHAS	10,376,000	15,783,000	18,186,000
MX0078	EDO EDUCATION MT	27,037,000	27,033,000	36,559,000
MX0079	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THARPARKAR	36,484,000	48,601,000	53,747,000
MX0080	DO SEMIS TPR	10,305,000	14,947,000	16,892,000
MX0081	DO SPORTS TPR	5,984,000	8,059,000	8,945,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MX0082	DO Academic & Training TPR	5,796,000	6,785,000	7,561,000
MX0083	DO Literacy TPR	9,299,000	11,511,000	13,114,000
MX0084	ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI	5,528,000	2,653,000	2,685,000
MX0085	ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI	163,000	76,000	149,000
QS0084	District Officer Education Semis and PI	4,820,000	8,031,000	6,266,000
QS0085	District Officer Education Sports	8,326,000	12,582,000	15,346,000
QS0086	District Officer Literacy	6,988,000	11,812,000	13,421,000
QS0087	District Officer Academic Training	6,492,000	9,312,000	11,546,000
QS0088	EDO (Education)	35,484,000	37,740,000	51,451,000
QS0089	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY KAMBAR	41,240,000	67,443,000	73,861,000
QS0090	DISTRICT OFFICER (E) M/F KAMBER	35,986,000	37,181,000	40,144,000
SN0099	EXECUTIVE DISTRICT OFFICER EDUCCATION	27,792,000	28,070,000	40,633,000
SN0112	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SANGHAR	31,308,000	52,062,000	59,273,000
SN0113	DISTRICT OFFICER EDU: (SEMIS &	8,446,000	9,980,000	11,398,000
SN0114	DISTRICT OFFICER EDU: (SPORTS) SANGHAR	8,239,000	14,307,000	12,437,000
SN0115	DISTRICT OFFICER EDU: (ACD: &	8,490,000	10,033,000	13,335,000
SN0116	DISTRICT OFFICER EDU: (LITRACY) SANGHAR	2,622,000	3,737,000	4,181,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
SQ0090	EDO EDUCATION (ADMINISTRATION)	34,685,000	36,527,000	47,796,000
SQ0099	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHIKARPUR	39,769,000	60,669,000	67,650,000
SQ0100	DISTRICT OFFICER EDUCATION (ACAD: TRG)	8,497,000	10,354,000	13,695,000
SQ0101	DISTRICT OFFICER EDUCATION SPORTS	8,454,000	12,013,000	12,083,000
SQ0102	DISTRICT OFFICER EDUCATION (SEMIS)	9,860,000	10,212,000	12,682,000
SQ0103	DO LITERACY	2,684,000	4,373,000	4,836,000
UT0073	EXECUTIVE DISTRICT OFFICER EDUCATION	29,296,000	27,813,000	35,849,000
UT0074	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY UMERKOT	45,238,000	65,352,000	69,935,000
UT0075	DISTRICT OFFICER SPORTS	10,162,000	13,652,000	14,909,000
UT0076	DISTRICT OFFICER (ACD: & TRAINING)	11,292,000	16,912,000	19,233,000
UT0077	DISTRICT OFFICER (SEMIS & PLANNING)	7,848,000	11,563,000	12,644,000
HB0319	DIRECTOR SCHOOLS EDUCATION HYDERABAD	177,291,000	170,304,000	248,500,000
HB0333	DIRECTOR PRIMARY HYDERABAD	75,505,000	124,843,000	139,747,000
SB0140	DIRECTOR PRIMARY BENAZIRABAD	29,071,000	44,133,000	43,330,000
BI0138	DISTRICT EDUCATION OFFICER PRIMARY BADIN	20,817,764	26,128,000	29,393,000
BI0148	D.O. SEMIS & PLANNING BADIN	9,752,000	10,276,000	12,597,000
BI0149	D.O. EDU Sports BADIN	7,575,000	8,399,000	10,343,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
BI0150	D.O. EDU AC & TRA BADIN	7,753,000	8,860,000	11,937,000
BI0151	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY BADIN	30,994,000	49,002,000	52,135,000
BI0153	D.O. EDUCATION (DEVELOPMENT & PLAN	4,928,000	6,526,000	7,924,000
DD0100	DISTRICT EDUCATION OFFICER PRIMARY DADU	35,448,000	51,369,000	57,704,000
DD0101	DO EDUCATION SEMIS DADU	7,788,000	12,319,000	13,961,000
DD0102	DO EDUCATION SPROTS DADU	7,149,000	9,322,000	10,389,000
DD0103	DO EDUCATION ACADAMIC DADU	12,616,000	12,439,000	14,883,000
DD0104	DO LITERACY	3,058,000	4,484,000	5,146,000
DD0113	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU	30,202,000	52,619,000	58,656,000
HB0321	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY HYDERABAD	49,005,000	75,122,000	84,546,000
HB0322	DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD	41,625,000	76,628,000	83,109,000
HB0328	DISTT.OFFICER(EDU.)SEMIS/PLANN	8,172,000	13,155,000	14,495,000
HB0329	DISTT.OFFICER EDU.(ACD:& TRG.) HYD.	9,327,000	9,568,000	12,227,000
HB0330	DISTT.OFFICER EDU.(SPORTS)HYD	9,691,000	11,790,000	13,110,000
HB0331	DISTRICT OFFICER LITERACY HYDERABAD	13,028,000	15,932,000	17,090,000
HB0332	INSP. OF DRAWING OF SINDH HYD.	9,926,000	14,606,000	17,474,000
JO0090	EXECUTIVE DISTRICT OFFICER EDUCATION	34,839,000	41,250,000	46,220,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
JO0091	DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO	38,822,000	59,531,000	65,057,000
JO0092	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY JAMSHORO	46,168,000	63,937,000	66,294,000
JO0093	DISTRICT OFFICER (SEMI & PLANNING) JS	10,118,000	14,969,000	17,264,000
JO0094	DISTRICT OFFICER EDUCATION (SPORTS)	7,624,000	7,342,000	8,413,000
JO0095	DISTRICT OFFICER EDUCATION (ACADEMIC	8,398,000	11,703,000	12,003,000
JO0104	DISTRICT OFFICER EDUCATION LITERACY JS	10,006,000	17,044,000	15,167,000
KQ2718	DISTRICT EDUCATION OFFICER PRIMARY KEAMARI KARACHI	8,365,000	9,948,000	11,211,000
MY0081	EXECUTIVE DISTRICT OFFICER EDUCATION	30,366,000	34,614,000	37,586,000
MY0082	DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI	20,302,000	35,015,000	36,486,000
MY0083	DISTRICT OFFICER (SPORTS) MATIARI	10,541,000	12,628,000	13,115,000
MY0084	DISTRICT OFFICER (ACADEMIC & TRAINING)	8,164,000	7,550,000	10,659,000
MY0085	DISTRICT OFFICER (SEMIS & PLANNING)	7,453,000	9,368,000	10,743,000
SB0131	DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD	64,301,000	100,958,000	111,458,000
SB0132	ASSISTANT DIRECTOR HM KHOJA MEMORIAL	19,681,000	25,239,000	28,946,000
SB0133	ASSISTANT DIRECTOR TRC	13,211,000	27,459,000	32,257,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
SB0134	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SHAHEED BENAZIR ABAD	48,574,000	82,847,000	88,913,000
SB0135	DISTRICT OFFICER (SEMIS AND PLANNING)	16,552,000	19,992,000	22,438,000
SB0136	DISTRICT OFFICER (ACADEMIC & TRAINING)	12,220,000	12,836,000	15,154,000
SB0137	DISTRICT OFFICER (SPORTS) EDUCATION	13,738,000	15,744,000	17,756,000
SB0138	DISTRICT OFFICER (LITERACY)	8,549,000	8,860,000	9,308,000
SB0139	SHAHEED BENAZIR BHUTTO MUSEUM & AR	18,134,000	27,746,000	31,856,000
SB0489	DEO (PRIMARY) SHAHEED BENAZIRABAD DEO (PRIMARY) SHAHEED BENAZIRABAD	32,398,000	51,248,000	56,367,000
SL0016	DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL	24,804,000	38,234,000	41,650,000
SL0017	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY SUJAWAL	19,649,000	32,887,000	34,225,000
SL0018	DISTRICT EDUCATION OFFICER SUJAWAL	3,430,000	4,159,000	8,293,000
TN0082	EDO EDUCATION TM	23,856,000	26,787,000	32,731,000
TN0083	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO MUHAMMAD KHAN	29,724,000	36,818,000	40,448,000
TN0084	DISTRICT OFFICER SEMIS & PLANNING	6,615,000	9,782,000	11,721,000
TN0085	DISTRICT OFFICER SPORTS	6,212,000	6,016,000	8,833,000
TN0086	DISTRICT OFFICER ACADEMIC & TRAINING	7,346,000	8,548,000	11,739,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
TN0087	D.O LITERACY	1,638,000	1,289,000	2,345,000
TN0092	ADO FEMALE TLK BULRI SHAH KARIM	1,610,000	1,283,000	1,612,000
TQ0074	EXECUTIVE DISTRICT OFFICER (EDU)	20,719,000	19,146,000	25,914,000
TQ0077	DO SEMIS	4,914,000	6,384,000	7,438,000
TQ0078	DO SPORTS	5,794,000	5,338,000	7,637,000
TQ0079	DO ACD	5,578,000	6,443,000	9,247,000
TQ0080	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR	26,584,000	39,666,000	44,413,000
TX0104	EDO EUDCATION	29,369,000	28,706,000	35,562,000
TX0105	DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY THATTA	43,461,000	51,137,000	58,336,000
TX0106	DO. EDU: (SIEMS & PLAN:) THATTA	12,006,000	18,329,000	20,771,000
TX0107	DO. EDU: (SPORTS) THATTA	11,506,000	14,745,000	15,940,000
TX0108	DO. EDU: (ACD: & TRANING) THATTA	8,773,000	9,263,000	10,907,000
BI0568	DISTRICT MONITORING & EVELUATION UNIT	31,120,000	35,886,000	39,500,000
BI0591	EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN	9,514,000	12,494,000	13,711,000
BI0592	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN	15,521,000	12,650,000	17,617,000
BI0593	DO EDU ELEMENTRY (M/F) BADIN	29,815,000	29,732,000	36,377,000
BI0610	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN	99,029,000		128,738,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
BI0611	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN	14,777,000		19,210,000
DD0114	DSTT MONITORING & EVALUATION UNIT DADU	23,051,000	25,219,000	28,138,000
DD0404	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU	48,862,000	57,724,000	63,308,000
DD0405	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU	28,535,000	27,974,000	37,315,000
DD0406	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU	6,528,000	4,578,000	7,197,000
DD0407	DO ELEMENTARY M F DADU	36,341,000	54,375,000	61,302,000
GO0258	DISTRICT MONITORING & EVALUATION UNIT	20,429,000	21,479,000	23,750,000
GO0291	DO EDUCATION ELEMENTARY GHOTKI	34,667,000	46,883,000	57,265,000
HB0309	GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD	68,000	50,000	72,000
HB0310	ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD	28,944,000	32,823,000	36,572,000
HB0311	NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD	21,402,000	19,965,000	23,238,000
HB0312	GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER	12,614,000	17,171,000	17,856,000
HB0314	DIRECTORATE OF CURRICULUM ASSESSMENT & RESEARCH JAMSHORO	124,441,000	136,195,000	155,985,000
HB0315	DY.DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE HYDERABAD	13,924,000	12,317,000	16,184,000
HB0316	DIR OF LITE NON FORMAL EDU HYDERABAD DIV	2,341,000	1,435,000	2,323,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
HB0317	DISTT MONITORING & EVALUATION UNIT HYD	18,119,000	17,094,000	19,984,000
HB0318	GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD	8,420,000	11,404,000	13,799,000
HB0640	REGIONAL COORDINATOR (ILMI) COMPLAINT	6,260,000	8,192,000	6,767,000
HB0709	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD	6,674,000	7,614,000	8,968,000
HB0710	GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD	9,245,000	11,371,000	13,142,000
HB0711	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD	86,370,000	131,546,000	148,404,000
HB0712	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD	59,608,000	86,403,000	95,834,000
HB0713	DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD	13,617,000	20,667,000	20,619,000
HB0756	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD	128,206,000		166,668,000
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB	18,420,000	20,943,000	23,453,000
JK0252	GOV ELEMENTORY COLLEGE MEN JACOBABAD	23,501,000	17,168,000	25,371,000
JO0255	DISTRICT MONITORING & EVELUATION UNIT	13,444,000	14,159,000	17,137,000
JO0279	PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO	230,483,000	127,655,000	39,308,000
JO0298	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO	14,924,000		19,401,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KK0260	DISTRICT MONITORING & EVALUATION UNIT	19,921,000	23,706,000	27,356,000
KK0285	G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE	34,127,000	35,185,000	45,169,000
KQ0749	EDUCATION DEPARTMENT (SECRETARIAT)	9,553,993,000	7,593,708,301	15,542,235,000
KQ0750	DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.	1,646,181,000	1,617,772,000	1,565,495,000
KQ0752	DIRECTOR (PLANNING & DEVELOPMENT EDUCATION KARACHI	66,544,000	83,291,000	88,391,000
KQ0755	SINDH REFORM SUPPORT UNIT	14,867,235,000	14,940,157,000	8,740,342,000
KQ0756	MISCELLANEOUS - II (OTHERS EDUCATION)	3,258,000	1,490,000	3,313,000
KQ0757	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI	16,146,000	20,638,000	22,298,000
KQ0759	SINDH EDUCATION FOUNDATION KARACHI	15,955,000,000	19,045,000,000	16,400,000,000
KQ0760	SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI	131,079,000	170,285,699	174,995,000
KQ0761	DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH	12,460,000	15,644,000	16,924,000
KQ0762	DIRECTOR GENERAL (M/E) EDUCATION & LITRECY	80,707,000	97,886,000	82,852,000
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION	53,236,000	44,614,000	51,514,000
KQ0766	DISTT MONITORING & EVALUATION UNIT E KAR	12,844,000	12,355,000	15,241,000
KQ0767	DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI	15,212,000	16,095,000	19,716,000

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		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KQ0768	DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI	15,035,000	18,800,000	21,492,000
KQ0770	DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH	83,097,000	64,926,000	77,062,000
KQ2034	PUBLIC PRIVATE PARTNERSHIP (PPP NODE)	69,087,000	67,624,000	76,859,000
KQ2035	ESTABLISHMENT OF CURRICULUM WING KARACHI	13,620,000	15,965,000	15,259,000
KQ2061	PROVINCIAL COORDINATOR (ILMI) COMPLAINT	8,273,000	14,516,000	12,114,000
KQ2062	REGIONAL COORDINATOR (ILMI) COMPLAINT	5,706,000	7,422,000	5,870,000
KQ2072	DISTRICT MONITORING & EVALUATION UNIT	9,963,000	9,457,000	12,081,000
KQ2073	DISTRICT MONITORING & EVALUATION UNIT	12,674,000	13,906,000	16,939,000
KQ2074	DISTRICT MONITORING & EVALUATION UNIT	12,118,000	10,447,000	13,892,000
KQ2132	GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI	34,496,000	41,832,000	46,244,000
KQ2133	REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI	15,181,000	17,623,000	19,903,000
KQ2134	GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI	30,756,000	38,036,000	42,723,000
KQ2135	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI	45,082,000	25,320,000	44,147,000
KQ2136	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI	20,590,000	23,087,000	24,255,000
KQ2137	GECE DARSANO CHANNO MALIR KARACHI	78,070,000	64,458,000	92,320,000

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		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KQ2138	GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI	11,678,000	10,698,000	13,228,000
KQ2287	DIRECTORATE OF HR AND TRAINING	88,751,000	88,328,000	101,157,000
KQ2308	PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)	1,143,770,000	1,135,000,000	723,438,000
KQ2309	FREE TEXT BOOKS	7,500,000,000	7,500,000,000	5,000,000,000
KQ2357	INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI	13,362,000	10,416,000	13,295,000
KQ2392	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	221,239,000	902,495,000	287,611,000
KQ2393	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	27,043,000		35,156,000
KQ2394	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	46,751,000		60,776,000
KQ2395	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	15,558,000		20,225,000
KQ2396	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	23,610,000		30,693,000
KQ2397	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	10,457,000		13,594,000
KQ2399	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	10,996,000		14,295,000
KQ2400	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	82,460,000		107,198,000

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		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KQ2401	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	51,031,000		66,340,000
KQ2402	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	79,180,000		102,934,000
KQ2403	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)	721,276,000	1,024,690,000	937,659,000
KQ2712	DEO (ES&HS) DISTRICT KEAMARI KARACHI	22,829,000	25,972,000	30,342,000
KQ2894	DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI	3,513,000	1,124,000	5,301,000
KQ2905	PAIGHAM-E-PAKISTAN	164,400,000	164,400,000	164,400,000
KQ2957	EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)	16,539,374,000	1,480,803,161	18,666,864,000
KQ2990	FUNDS FOR STEAM & FOUNDATION LEARNING			100,000,000
KX0125	DISTT MONITORING & EVALUATION UNIT KP	37,450,000	44,224,000	47,895,000
KX0126	GOVERNMENT TEACHERS TRAINING CENTRE	5,923,000	7,791,000	10,899,000
KX0639	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR	48,622,000	54,766,000	61,992,000
KX0640	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR	42,895,000	50,794,000	57,310,000
LN0160	DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA	13,493,000	22,293,000	24,634,000
LN0162	DISTT MONITORING & EVALUATION UNIT LARKA	17,312,000	17,225,000	20,418,000

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		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
LN0163	DIR OF LITE NON FORMAL EDU LARKANA DIV	2,341,000	1,512,000	2,359,000
LN0469	REGIONAL COORDINATOR (ILMI) COMPLAINT	5,356,000	5,048,000	6,025,000
LN0515	GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA	48,899,000	55,674,000	63,135,000
LN0516	GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA	36,699,000	37,348,000	44,920,000
LN0517	L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU	7,621,000	4,990,000	7,109,000
LN0518	DOE ( ELEMENTARY M&F	71,579,000	98,879,000	108,961,000
MP0169	DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS	15,817,000	17,800,000	20,418,000
MP0171	DIRECTORATE OF LITERACY NON FORMAL EDUCA	2,341,000	1,512,000	2,358,000
MP0172	DISTT MONITORING & EVA UT MIRPURKHAS	23,686,000	26,701,000	31,841,000
MP0460	REGIONAL COORDINATOR (ILMI) COMPLAINT	5,356,000	3,522,000	5,513,000
MP0507	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS	37,777,000	32,925,000	42,639,000
MP0508	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS	22,419,000	17,773,000	25,757,000
MP0509	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS	7,592,000	7,058,000	8,667,000
MP0528	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS	40,034,000		52,044,000
MX0355	DISTRICT MONITORING & EVELUATION UNIT	37,290,000	41,873,000	45,793,000

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		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
MX0376	GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI	13,509,000	8,866,000	14,203,000
MX0377	DISTRICT OFFICER EDUCATION ELEMENTARY	25,939,000	38,483,000	43,155,000
MX0407	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR	4,386,000		5,702,000
MY0219	DISTRICT MONITORING & EVELUATION UNIT	12,751,000	14,507,000	15,043,000
MY0234	DISTRICT OFFICER (ELEMENTARY M/F)	19,373,000	26,034,000	26,427,000
MY0253	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MATIARI	91,469,000		118,910,000
MY0254	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI	21,790,000		28,327,000
NX0087	DISTT MONITORING & EVALUATION UNIT NF	26,435,000	30,461,000	34,851,000
NX0382	DISTRICT OFFICER EDU NAUSHERO FEROZE	73,219,000	97,322,344	105,372,000
NX0383	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE	34,321,000	26,493,000	36,296,000
NX0384	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE	50,552,000	42,392,000	57,765,000
NX0403	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH	25,586,000		33,262,000
QS0294	DISTRICT OFFICER EDUCATION ELEM M/F	32,713,000	48,907,000	53,514,000
QS0307	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHADADKOT	8,671,000		11,272,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
SB0128	DIRECTOR GENERAL PITE BENAZIRABAD	218,597,000	195,033,000	246,008,000
SB0129	DIRECTORATE OF INSP & REG OF PVT INSTITU	10,278,000	14,400,000	11,692,000
SB0130	DISTT MONITORING & EVA UNIT BENAZIRABAD	29,184,000	34,082,000	37,059,000
SB0430	REGIONAL COORDINATOR (ILMI) COMPLAINT	6,388,000	10,654,000	8,998,000
SB0493	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED	18,230,000		23,699,000
SB0494	DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH SHAHEED	17,594,000		22,872,000
SL0049	DISTRICT MONITORING & EVELUATION UNIT	21,551,000	24,347,000	27,740,000
SN0117	DISTT MONITORING & EVA UT SANGHAR	28,902,000	31,513,000	35,409,000
SN0422	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR	24,945,000	18,928,000	27,628,000
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR	23,532,000	20,454,000	29,143,000
SN0424	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR	8,542,000	9,093,000	10,699,000
SN0425	DISTRICT OFFICER ELEMENTARY M/F SANGHAR	33,934,000	52,194,000	57,868,000
SN0442	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SANGHAR	144,170,000		187,421,000
SQ0360	DISTRICT MONITORING & EVELUATION UNIT	16,782,000	18,337,000	21,002,000

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		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
SQ0370	DISTRICT OFFICER ELEMENTARY SHIKARPUR	41,083,000	70,427,000	76,073,000
SQ0392	GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR	15,154,000	14,800,000	18,904,000
SY0164	DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR	11,434,000	14,047,000	15,527,000
SY0166	DIRECTORATE OF LIT NON FORMAL EDU SK	2,341,000	1,512,000	2,358,000
SY0167	DISTT MONITORING & EVA UT SUKKAR	17,133,236	19,120,000	21,974,000
SY0474	REGIONAL COORDINATOR (ILMI) COMPLAINT	6,612,000	9,181,000	6,795,000
SY0505	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR	46,530,000	52,421,000	58,523,000
SY0506	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR	51,196,000	66,449,000	70,742,000
SY0507	DIVISIONAL EDUCATIONAL TECHNOLOGY & RESOURCE CENTRE SUKKUR	8,393,000	7,694,000	9,473,000
SY0508	GOVERNMENT. SCHOOL FOR BLIND SUKKUR	10,485,000	10,099,000	11,451,000
SY0509	DISTRICT.OFFR EDU ELEMENTRY SUKKUR	36,966,000	51,711,000	56,815,000
TN0218	DISTRICT MONITORING & EVELUATION UNIT	13,228,000	12,431,000	15,781,000
TN0225	DO ELEMENTRY TM KHAN	32,862,000	51,899,000	54,153,000
TQ0219	DISTRICT MONITORING & EVELUATION UNIT	13,154,000	15,251,000	16,316,000
TQ0227	DISTRICT OFFICER (EDU) ELEMENTRY	29,005,000	44,893,000	50,313,000

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		Rs	Rs	Rs
TQ0243	DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) TANDO	8,718,000		11,333,000
TX0384	DISTRICT MONITORING & EVALUATION UNIT	19,087,000	20,743,000	22,596,000
TX0394	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA	28,965,000	18,238,000	33,917,000
TX0395	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA	24,554,000	16,628,000	26,480,000
TX0396	DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA	10,368,000	11,846,000	12,807,000
TX0397	DO. ELEMENTARY M/F THATTA	38,787,000	56,895,000	62,553,000
UT0072	DISTT MONITORING & EVA UT UMERKOT	25,431,000	29,038,000	31,742,000
UT0325	DISTRICT OFFICER ELEMENTARY M/F UMERKOT	38,204,000	57,540,000	62,229,000
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT	14,893,000	13,110,000	16,676,000
QS0083	DISTT MONITORING & EVA UT SHAHDADKOT	20,990,000	25,035,000	27,284,000
SY0175	DIRECTOR PRIMARY SUKKUR	93,674,000	127,855,000	138,931,000
GO0079	EDO EDUCATION GHOTKI	23,714,000	25,872,000	29,858,000
GO0080	DO EDU (SEMIS & PLANNING) GHOTKI	8,708,000	10,895,000	12,468,000
GO0081	DO EDU (ACADEMIC & TRANNING) GHOTKI	6,493,000	5,878,000	8,207,000
GO0082	DO EDUCATION SPORTS GHOTKI	6,910,000	11,392,000	12,611,000
GO0083	DISTRICT EDUCATION OFFICER (ES&HS) GHOTKI	30,377,000	44,521,000	54,796,000
GO0084	DO LITERACY	3,520,000	4,043,000	4,598,000

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		Rs	Rs	Rs
KX0127	EXECUTIVE DISTRICT OFFICER (EDUCATION)	32,703,000	34,542,000	39,791,000
KX0128	DISTRICT OFFICER (SPORT)	10,643,000	11,080,000	14,432,000
KX0129	DEPUTY DISTRICT OFFICER (DEMIS &	8,210,000	13,245,000	15,304,000
KX0130	DISTRICT OFFICER (ACD.TRG:)	12,803,000	16,370,000	18,059,000
KX0131	DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR	34,281,000	52,287,000	58,726,000
KX0132	DISTRICT EDUCATION OFFICER (ES&HS) KHAIRPUR	34,671,000	54,667,000	61,358,000
KX0133	MISC: II KHAIRPUR COMMANDER KHAIRPUR	2,485,000	2,727,000	3,003,000
KX0134	DISTRICT OFFICER (LITERACY) KHAIRPUR	8,072,000	12,651,000	14,359,000
NX0088	EXECUTIVE DISTRICT OFFICER (EDUCATION)	66,439,000	44,906,000	77,764,000
NX0089	DISTRICT EDUCATION OFFICER (ES&HS) NAUSHEHRO FEROZE	28,547,000	49,060,000	54,836,000
NX0090	DISTRICT OFFICER EDUCATION (SEMIS & PLA	6,684,000	7,644,000	9,258,000
NX0091	DISTRICT OFFICER EDUCATION (SPORTS)	8,221,000	7,239,000	9,904,000
NX0092	DISTRICT OFFICER EDUCATION (ACD &	6,964,000	5,324,000	7,633,000
NX0093	ADMINISTRATION DISTRICT OFFICER	3,900,000	5,468,000	6,450,000
SY0169	DIRECTOR SCHOOL EDUCATION (ES&HS) SUKKUR	68,714,000	92,016,000	107,460,000
SY0170	DISTRICT OFFR SEMIES & PLANNING SUKKUR	8,474,000	8,285,000	10,042,000

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		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
SY0171	DISTRICT OFFR EDU ACADMC & TRNG SUKKUR	10,029,000	9,285,000	12,629,000
SY0172	DISTRICT OFFR EDU SPORTS SUKKUR	8,623,000	8,834,000	10,957,000
SY0173	DISTRICT EDUCATION OFFICER (ES&HS) SUKKUR	34,825,000	49,246,000	53,884,000
SY0174	DISTRICT OFFICER	8,239,000	10,371,000	11,806,000
KQ2021	DIRECTOR (ELEM-SEC & H-SEC) KARACHI	193,394,000	170,277,000	239,392,000
KQ2022	DEO (PRIMARY) DISTRICT EAST	39,958,000	44,304,000	51,575,000
KQ2023	DEO (ELEM-SEC & H-SEC) DISTRICT EAST	24,079,000	32,730,000	35,768,000
KQ2024	DEO (PRIMARY) DISTRICT WEST	17,187,000	19,080,495	23,558,000
KQ2025	DEO (ELEM-SEC & H-SEC) DISTRICT WEST	69,383,000	32,737,000	73,335,000
KQ2026	DEO (PRIMARY) DISTRICT CENTRAL	26,025,000	32,326,000	36,057,000
KQ2027	DEO (ELEM-SEC & H-SEC) DISTRICT CENTRAL	25,743,000	37,850,000	42,495,000
KQ2028	DEO (PRIMARY) DISTRICT SOUTH	42,048,000	36,751,000	54,682,000
KQ2029	DEO (ELEM-SEC & H-SEC) DISTRICT SOUTH	19,090,000	28,172,000	32,147,000
KQ2030	DEO (PRIMARY) DISTRICT MALIR	21,080,000	35,720,000	39,998,000
KQ2031	DEO (ELEM-SEC & H-SEC) DISTRICT MALIR	26,185,000	32,221,000	36,956,000
KQ2032	DEO (PRIMARY) DISTRICT KORANGI	19,113,000	24,727,000	27,687,000
KQ2033	DEO (ELEM-SEC & H-SEC) DISTRICT KORANGI	22,974,000	42,193,000	46,463,000
KQ0815	TEACHING & NON-TEACHING STAFF FOR SCIENC	3,423,000	2,325,000	3,519,000

**SC21150 (150)**  
**Education Administration**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
KQ0818	AGRO TECH OFFICE (M & F)	27,337,000	14,775,000	29,944,000
KQ0819	DIRECTOR PRIMARY KARACHI	62,741,000	177,024,000	88,907,000
<b>TOTAL</b>		<b>77,065,912,000</b>	<b>64,819,308,000</b>	<b>80,131,620,000</b>

**SC21150 (150)**  
**Education Administration**

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>23,457,259,000</u></b>	<b><u>10,057,923,000</u></b>	<b><u>39,073,552,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>7,910,941,000</u></b>	<b><u>5,320,069,000</u></b>	<b><u>8,885,839,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>4,799,456,000</u></b>	<b><u>3,078,627,000</u></b>	<b><u>5,825,987,000</u></b>
A01101	Basic Pay Of Officer	4,742,650,000	2,990,159,000	5,713,292,000
A01102	Personal pay	42,347,000	72,784,000	85,812,000
A01103	Special pay	576,000	717,000	854,000
A01105	Qualification Pay	285,000	1,050,000	1,250,000
A01106	Pay of contract officer	13,572,000	13,909,000	24,771,000
A01150	Others	26,000	8,000	8,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,111,485,000</u></b>	<b><u>2,241,442,000</u></b>	<b><u>3,059,852,000</u></b>
A01151	Basic Pay Other Staff	3,075,813,000	2,217,562,000	3,017,109,000
A01152	Personal pay	6,521,000	10,938,000	12,631,000
A01153	Special pay	241,000	77,000	241,000
A01156	Pay of contract staff	28,910,000	12,865,000	29,871,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>15,546,318,000</u></b>	<b><u>4,737,854,000</u></b>	<b><u>30,187,713,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>15,389,913,764</u></b>	<b><u>4,565,337,161</u></b>	<b><u>30,024,825,000</u></b>
A01201	Senior Post Allowance	619,764	726,000	726,000
A01202	House Rent Allowance	377,686,000	260,708,000	631,117,000
A01203	Conveyance Allowance	385,000,000	269,593,000	725,177,000
A01204	Sumptuary Allowance	329,000	106,000	106,000
A01207	Washing Allowance	72,039,000	23,404,000	54,080,000
A01208	Dress Allowance	26,000	14,000	14,000
A01209	Special Additional Allowance	74,000	173,000	173,000
A0120D	Integrated Allowance	6,883,000	6,735,000	6,735,000
A0120X	Ad - hoc Allowance - 2010		11,000	
A01210	Risk Allowance	3,000	1,000	1,000
A01216	Qualification Allowance	1,611,000	1,832,000	1,832,000
A01217	Medical Allowance	127,188,000	123,302,000	379,572,000
A0121B	Health Professional Allowance	4,000	13,000	13,000
A0121N	Personal Allowance	280,000	446,000	446,000
A0121T	Adhoc Relief Allowance 2013		39,000	
A01224	Entertainment Allowance	1,401,000	1,408,000	1,408,000
A01226	Computer Allowance	4,472,000	4,343,000	4,343,000
A01227	Project Allowance	74,533,000	130,256,000	130,256,000
A01228	Orderly Allowance	13,645,000	15,105,000	15,105,000
A0122C	Adhoc Relief Allowance - 2015		32,000	
A0122M	Adhoc Relief Allowance 2016		177,000	

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees	2,678,000	3,521,000	3,521,000
A0122Y	Ad-hoc Relief Allowance 2017		110,000	
A01233	Unattractive Area Allowance	10,630,000	9,582,000	9,582,000
A01235	Secretariat Allowance	24,835,000	39,483,000	41,457,000
A01236	Deputation Allowance	242,000	1,328,000	1,328,000
A01238	Charge Allowance	1,591,000	976,000	976,000
A01239	Special Allowance	12,501,000	11,048,000	11,048,000
A0123E	Executive Allowance	49,878,000	51,955,000	54,555,000
A0123G	Ad-hoc Relief Allowance-2018		251,000	
A0123K	Superior Executive Allowance		14,454,000	14,454,000
A0123P	Ad-hoc Relief A 2019		278,000	
A0123X	Adhoc Relief Allowance-2020		255,000	
A01241	Utility allowance for electricity	14,046,000	31,964,000	31,964,000
A01242	Consolidation Travelling Allowance		33,000	33,000
A01243	Special Travelling Allowance	695,000	825,000	825,000
A01244	Adhoc Relief		133,000	
A01248	Judicial Allowance	2,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021		136,000	
A0124R	Ad-Hoc Relief Allowance-2022	395,000	353,815,000	353,815,000
A0124S	Differential Allowance	1,124,372,000	833,572,161	1,966,964,000
A0124X	Adhoc Relief Allowance 2023	1,340,309,000	1,186,267,000	1,754,669,000
A01250	Incentive Allowance	113,554,000	100,022,000	100,022,000
A01253	Science Teaching Allowance	75,000	51,000	51,000
A0125E	Adhoc Relief Allowance-2024		925,634,000	1,870,795,000
A01260	Ration Allowance		50,000	50,000
A01265	Cash handling allowance	1,000		
A01269	Basic Science Allowance	105,000	34,000	34,000
A01270	Others	11,628,211,000	161,135,000	21,857,577,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>156,404,236</u></b>	<b><u>172,516,839</u></b>	<b><u>162,888,000</u></b>
A01271	Overtime Allowance	473,000	338,000	338,000
A01273	Honoraria	6,000,000	30,000,000	
A01274	Medical Charges	119,879,000	121,883,839	131,331,000
A01278	Leave Salary		554,000	554,000
A01283	Field Allowance	660,000	211,000	2,211,000
A01289	Teaching Allowance	5,402,236	4,464,000	4,464,000
A01299	Others	23,990,000	15,066,000	23,990,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>24,593,423,000</u></b>	<b><u>24,229,949,000</u></b>	<b><u>14,435,399,000</u></b>
<b>A031</b>	<b>FEES</b>		<b><u>5,667,000</u></b>	

**SC21150 (150)**  
**Education Administration**

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03101	Bank fees		5,667,000	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>65,142,000</u></b>	<b><u>71,142,000</u></b>	<b><u>65,537,000</u></b>
A03201	Postage and Telegraph	8,012,000	8,012,000	8,120,000
A03202	Telephone and Trunk call	39,687,000	39,687,000	39,775,000
A03204	Electronic Communication	11,516,000	17,516,000	11,585,000
A03205	Courier and Pilot Service	5,927,000	5,927,000	6,057,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>242,964,000</u></b>	<b><u>100,715,000</u></b>	<b><u>240,048,000</u></b>
A03301	Gas	14,035,000	14,145,000	14,035,000
A03302	Water	19,197,000	12,483,000	15,814,000
A03303	Electricity	193,051,000	54,806,000	193,418,000
A03305	POL for Generator	15,611,000	18,211,000	15,711,000
A03370	Others	1,070,000	1,070,000	1,070,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>158,546,000</u></b>	<b><u>158,285,000</u></b>	<b><u>145,109,000</u></b>
A03402	Rent for Office Building	151,997,000	154,512,000	141,141,000
A03407	Rates and Taxes	3,773,000	3,773,000	3,968,000
A03412	Swrage Charges/Waste Charges	2,776,000		
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>669,000</u></b>	<b><u>2,945,000</u></b>
A03602	Insurance			2,178,000
A03603	Registration			767,000
A03670	Others		669,000	
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>387,434,000</u></b>	<b><u>387,434,000</u></b>	<b><u>387,434,000</u></b>
A03702	Management	387,434,000	387,434,000	387,434,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>404,910,000</u></b>	<b><u>454,030,000</u></b>	<b><u>406,694,000</u></b>
A03801	Training - Domestic	44,860,000	45,860,000	44,860,000
A03805	Travelling Allowance	72,805,000	84,075,000	73,066,000
A03806	Transportation of Goods	67,000	67,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	281,850,000	317,500,000	283,347,000
A03808	Conveyance Charges	5,328,000	6,528,000	5,354,000
<b>A039</b>	<b>GENERAL</b>	<b><u>23,334,427,000</u></b>	<b><u>23,052,007,000</u></b>	<b><u>13,187,632,000</u></b>
A03901	Stationery	48,509,000	84,979,000	53,598,000

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**Education Administration**

	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03902	Printing and Publication	33,864,000	54,764,000	34,053,000
A03903	Conference/Seminars/Workshops/	37,624,000	37,624,000	37,624,000
A03904	Hire of Vehicles	48,597,000	59,160,000	48,597,000
A03905	Newspapers Periodicals and Books	26,115,000	30,665,000	26,059,000
A03906	Uniforms and Protective Clothing	16,613,000	19,983,000	16,903,000
A03907	Advertising & Publicity	1,708,000	1,708,000	1,708,000
A0390A	Sports Activities		43,075,000	
A03917	Law Charges	3,300,000	3,300,000	3,300,000
A03918	Exhibitions Fairs and other National Celebrations	877,000	877,000	25,877,000
A03919	Payments to other for Service Rendered	90,696,000	101,696,000	94,296,000
A03942	Cost of Other Stores	20,718,000	38,368,000	20,824,000
A03955	Computer Stationery	13,556,000	16,706,000	13,556,000
A03966	Standardized Achievement Test (SAT)	134,000,000	29,192,000	
A03970	Others	13,278,683,000	12,950,343,000	6,572,670,000
A03975	School Management Committee (SMC)	1,200,000,000	1,200,000,000	1,200,000,000
A03976	Private Public Partnership	13,567,000	13,567,000	13,567,000
A03977	Stipend to Girls Students	800,000,000	800,000,000	
A03978	Free Text Books	7,500,000,000	7,500,000,000	5,000,000,000
A03981	Learning Assessment/ PEACE	66,000,000	66,000,000	
A03982	Capacity Building			25,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>6,448,804,000</u></b>	<b><u>6,793,532,000</u></b>	<b><u>7,630,409,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>6,448,804,000</u></b>	<b><u>6,793,532,000</u></b>	<b><u>7,630,409,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	106,480,000	106,480,000	117,128,000
A05241	Grant for Deeni Madrassas	2,091,585,000	2,091,585,000	2,669,740,000
A05270	To Others	4,250,739,000	4,595,467,000	4,843,541,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>15,965,632,000</u></b>	<b><u>19,055,632,000</u></b>	<b><u>16,410,632,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>10,632,000</u></b>	<b><u>10,632,000</u></b>	<b><u>10,632,000</u></b>
A06301	Entertainments & Gifts	10,632,000	10,632,000	10,632,000
<b>A065</b>	<b>PUBLIC PRIVATE PARTNERSHIP</b>	<b><u>15,955,000,000</u></b>	<b><u>19,045,000,000</u></b>	<b><u>16,400,000,000</u></b>

**SC21150 (150)**  
**Education Administration**

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A06501	Grant in Aid to Sind Education Foundation	15,955,000,000	19,045,000,000	16,400,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>5,670,313,000</u></b>	<b><u>3,631,585,000</u></b>	<b><u>723,241,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>21,970,000</u></b>	<b><u>21,970,000</u></b>	<b><u>13,384,000</u></b>
A09201	Hardware	21,970,000	21,970,000	13,384,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>39,728,000</u></b>		
A09501	Transport	39,728,000		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,645,000</u></b>	<b><u>2,645,000</u></b>	<b><u>6,257,000</u></b>
A09601	Plant and Machinery	2,645,000	2,645,000	6,257,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>5,605,970,000</u></b>	<b><u>3,606,970,000</u></b>	<b><u>703,600,000</u></b>
A09701	Furniture and fixtures	5,605,970,000	3,606,970,000	703,600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>930,481,000</u></b>	<b><u>1,050,687,000</u></b>	<b><u>1,858,387,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>70,624,000</u></b>	<b><u>99,474,000</u></b>	<b><u>70,910,000</u></b>
A13001	Transport	70,624,000	99,474,000	70,910,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>63,753,000</u></b>	<b><u>95,603,000</u></b>	<b><u>88,957,000</u></b>
A13101	Machinery and Equipment	63,753,000	95,603,000	88,957,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>58,587,000</u></b>	<b><u>88,993,000</u></b>	<b><u>59,019,000</u></b>
A13201	Furniture and Fixture	58,587,000	88,993,000	59,019,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>684,225,000</u></b>	<b><u>684,225,000</u></b>	<b><u>1,586,090,000</u></b>
A13301	Office Buildings	525,247,000	525,247,000	262,650,000
A13370	Others	158,978,000	158,978,000	1,323,440,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>53,292,000</u></b>	<b><u>82,392,000</u></b>	<b><u>53,411,000</u></b>
A13701	Hardware	26,868,000	43,718,000	26,900,000
A13702	Software	18,869,000	28,269,000	18,956,000
A13703	I.T. Equipment	7,555,000	10,405,000	7,555,000

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	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>			
<b>NET TOTAL</b>	<b>77,065,912,000</b>	<b>64,819,308,000</b>	<b>80,131,620,000</b>

**SC21150 (150)**  
**Education Administration**  
**SUMMARY OF SCALES FOR 2025-2026**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	963	2		965	159,843,000
02	2118	1		2119	581,455,000
03	13			13	2,147,000
04	288			288	60,285,000
05	192			192	38,896,000
06	17			17	3,059,000
07	144	1		145	30,372,000
09	839			839	201,493,000
10	21			21	4,529,000
11	1008			1008	478,008,000
12	706			706	185,132,000
13	1			1	231,000
14	3455	4		3459	1,199,256,000
15	341			341	102,477,000
16	3127	351		3478	1,493,895,000
17	5264	7		5271	3,095,345,000
18	723	4		727	648,985,500
19	350	4		354	389,092,500
20	81			81	92,321,000
(Special)	7	1		8	18,221,000
<b>TOTAL</b>	<b>19658</b>	<b>375</b>		<b>20033</b>	<b>8,785,043,000</b>

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**Education Administration**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>LN0170</b>	<b>DIRECTOR PRIMARY LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>59,558,000</u></b>	<b><u>78,119,000</u></b>	<b><u>86,592,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>88</b>	<b>89</b>	<b><u>31,356,000</u></b>	<b><u>37,449,000</u></b>	<b><u>41,827,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>32</b>	<b><u>20,166,000</u></b>	<b><u>20,720,000</u></b>	<b><u>23,384,000</u></b>
A01101	Total Basic Pay Of Officer	31	32	<u>19,776,000</u>	<u>20,597,000</u>	<u>22,994,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20) SCHOOL EDUCATION	1	1	1,117,000		1,117,000
D815	DIRECTOR SCHOOL EDUCATION (BPS-20) (PRIMARY)	1	1	1,117,000		1,117,000
D045	DEPUTY DIRECTOR (BPS-19)	8	8	7,656,000		10,537,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	957,000		957,000
A181	ASSISTANT DIRECTOR (BPS-18)	3	3	1,860,000		1,860,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	2	2	1,240,000		1,240,000
L152	LITIGATION OFFICER (BPS-18)	1	1	620,000		620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	491,000		491,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	8	8	2,448,000	20,597,000	2,448,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			390,000	123,000	390,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>57</b>	<b>57</b>	<b><u>11,190,000</u></b>	<b><u>16,729,000</u></b>	<b><u>18,443,000</u></b>
A01151	Total Basic Pay Other Staff	57	57	<u>11,106,000</u>	<u>16,690,000</u>	<u>18,359,000</u>
E110	EARLY CHILDHOOD TEACHER (BPS-15)13		13	3,388,000		6,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>LN0170</b>	<b>DIRECTOR PRIMARY LARKANA</b>						
S053	SENIOR CLERK	(BPS-14)	4	4	981,000	16,690,000	981,000
J053	JUNIOR CLERK	(BPS-11)	12	12	2,441,000		6,141,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	6	6	959,000		959,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	13	13	1,959,000		1,959,000
S008	SANITARY WORKER	(BPS-02)	3	3	452,000		452,000
N003	NAIB QASID	(BPS-01)	2	2	296,000		296,000
A01152	Personal pay				84,000	39,000	84,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,202,000</u></b>	<b><u>40,670,000</u></b>	<b><u>44,765,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,285,000</u></b>	<b><u>39,239,000</u></b>	<b><u>43,733,000</u></b>
A01201	Senior Post Allowance				16,000	36,000	36,000
A01202	House Rent Allowance				2,690,000	3,122,000	3,122,000
A01203	Conveyance Allowance				2,007,000	2,242,000	2,242,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				124,000	113,000	113,000
A01217	Medical Allowance				1,125,000	1,243,000	1,243,000
A01224	Entertainment Allowance				16,000	33,000	33,000
A01226	Computer Allowance				19,000	19,000	19,000
A01228	Orderly Allowance				313,000	729,000	729,000
A01238	Charge Allowance				8,000	9,000	9,000
A01239	Special Allowance				13,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022					3,359,000	3,359,000
A0124S	Differential Allowance				6,466,000	7,287,000	7,287,000
A0124X	Adhoc Relief Allowance 2023				10,628,000	11,174,000	11,174,000
A0125E	Adhoc Relief Allowance-2024					8,901,000	9,346,000
A01270	Others				<u>3,856,000</u>	<u>964,000</u>	<u>5,013,000</u>
1	Other				3,856,000	964,000	5,013,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>917,000</u></b>	<b><u>1,431,000</u></b>	<b><u>1,032,000</u></b>

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LN0170</b>	<b>DIRECTOR PRIMARY LARKANA</b>				
A01274	Medical Charges		904,000	1,393,000	994,000
A01289	Teaching Allowance		13,000	38,000	38,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>17,092,000</u></b>	<b><u>7,680,000</u></b>	<b><u>17,092,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>461,000</u></b>	<b><u>461,000</u></b>	<b><u>461,000</u></b>
A03201	Postage and Telegraph		18,000	18,000	18,000
A03202	Telephone and Trunk call		443,000	443,000	443,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>9,412,000</u></b>		<b><u>9,412,000</u></b>
A03303	Electricity		9,412,000		9,412,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,760,000</u></b>	<b><u>1,760,000</u></b>	<b><u>1,760,000</u></b>
A03805	Travelling Allowance		500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,260,000	1,260,000	1,260,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,459,000</u></b>	<b><u>5,459,000</u></b>	<b><u>5,459,000</u></b>
A03902	Printing and Publication		229,000	229,000	229,000
A03905	Newspapers Periodicals and Books		217,000	217,000	217,000
A03906	Uniforms and Protective Clothing		172,000	172,000	172,000
A03970	Others		<u>4,841,000</u>	<u>4,841,000</u>	<u>4,841,000</u>
1	Others		4,841,000	4,841,000	4,841,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,169,000</u></b>	<b><u>1,169,000</u></b>	<b><u>1,169,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LN0170</b>	<b>DIRECTOR PRIMARY LARKANA</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>223,000</u></b>	<b><u>223,000</u></b>	<b><u>223,000</u></b>
A13101	Machinery and Equipment		223,000	223,000	223,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>946,000</u></b>	<b><u>946,000</u></b>	<b><u>946,000</u></b>
A13201	Furniture and Fixture		946,000	946,000	946,000
<b>DIRECTOR PRIMARY LARKANA</b>			<b>77,819,000</b>	<b>87,568,000</b>	<b>104,853,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>MP0173</b>	<b>DIRECTOR PRIMARY MIRPURKHAS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>73,177,000</b></u>	<u><b>118,128,000</b></u>	<u><b>130,589,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>83</b>	<b>84</b>	<u><b>30,918,000</b></u>	<u><b>58,726,000</b></u>	<u><b>65,100,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>44</b>	<b>45</b>	<u><b>23,694,000</b></u>	<u><b>35,458,000</b></u>	<u><b>39,511,000</b></u>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>45</u>	<u>23,631,000</u>	<u>34,765,000</u>	<u>38,783,000</u>
A040	ADDITIONAL DIRECTOR (BPS-20)	1	1	1,117,000		1,117,000
D539	DIRECTOR SCHOOL EDUCATION (BPS-20)	1	1	1,117,000		1,117,000
D045	DEPUTY DIRECTOR (BPS-19)	4	4	3,828,000		3,828,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	957,000		957,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	2,481,000		3,092,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	2	2	1,240,000		1,240,000
L152	LITIGATION OFFICER (BPS-18)	2	2	1,240,000		1,240,000
A031	ACCOUNTS OFFICER (BPS-17)	2	2	982,000		982,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	491,000		491,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		491,000
S175	STATISTICAL OFFICER (BPS-17)		1			541,000
S236	SUPERINTENDENT (BPS-17)	10	10	4,912,000		10,412,000
A119	ASSISTANT (BPS-16)	13	13	3,978,000	34,765,000	12,478,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			63,000	693,000	728,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<u><b>7,224,000</b></u>	<u><b>23,268,000</b></u>	<u><b>25,589,000</b></u>
A01151	Total Basic Pay Other Staff	<u>39</u>	<u>39</u>	<u>7,147,000</u>	<u>23,151,000</u>	<u>25,466,000</u>
S053	SENIOR CLERK (BPS-14)	8	8	1,961,000	23,151,000	10,280,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		215,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>MP0173</b>	<b>DIRECTOR PRIMARY MIRPURKHAS</b>						
J053	JUNIOR CLERK	(BPS-11)	7	7	1,424,000		1,424,000
C029	CASHIER	(BPS-07)	2	2	356,000		356,000
D161	DRIVER	(BPS-04)	3	3	479,000		479,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
M022	MALHI	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	13	13	1,959,000		11,959,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				77,000	117,000	123,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>42,259,000</u></b>	<b><u>59,402,000</u></b>	<b><u>65,489,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>41,292,000</u></b>	<b><u>58,350,000</u></b>	<b><u>64,433,000</u></b>
A01201	Senior Post Allowance				20,000	25,000	25,000
A01202	House Rent Allowance				2,693,000	3,129,000	3,129,000
A01203	Conveyance Allowance				3,104,000	3,411,000	3,411,000
A0120D	Integrated Allowance				113,000	113,000	113,000
A01217	Medical Allowance				1,551,000	1,678,000	1,678,000
A01224	Entertainment Allowance				24,000	38,000	38,000
A01226	Computer Allowance				1,000		
A01228	Orderly Allowance				402,000	549,000	549,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	100,000	100,000
A01238	Charge Allowance				2,000	1,000	1,000
A0123E	Executive Allowance				572,000	183,000	192,000
A01243	Special Travelling Allowance				11,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022					5,267,000	5,267,000
A0124S	Differential Allowance				10,384,000	11,363,000	11,363,000
A0124X	Adhoc Relief Allowance 2023				16,797,000	17,346,000	17,346,000
A01250	Incentive Allowance				335,000	107,000	107,000
A0125E	Adhoc Relief Allowance-2024					13,737,000	14,424,000
A01270	Others				<u>5,183,000</u>	<u>1,299,000</u>	<u>6,686,000</u>
1	Other				5,183,000	1,299,000	6,686,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>967,000</u></b>	<b><u>1,052,000</u></b>	<b><u>1,056,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MP0173</b>	<b>DIRECTOR PRIMARY MIRPURKHAS</b>				
A01271	Overtime Allowance		3,000	1,000	1,000
A01274	Medical Charges		956,000	1,049,000	1,052,000
A01289	Teaching Allowance		7,000	2,000	2,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
1	Others		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>18,773,000</u></b>	<b><u>9,531,000</u></b>	<b><u>18,808,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>368,000</u></b>	<b><u>368,000</u></b>	<b><u>368,000</u></b>
A03201	Postage and Telegraph		62,000	62,000	62,000
A03202	Telephone and Trunk call		306,000	306,000	306,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>9,367,000</u></b>	<b><u>125,000</u></b>	<b><u>9,367,000</u></b>
A03301	Gas		100,000	100,000	100,000
A03302	Water		25,000	25,000	25,000
A03303	Electricity		9,242,000		9,242,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>34,000</u></b>
A03407	Rates and Taxes		32,000	32,000	34,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,452,000</u></b>	<b><u>2,452,000</u></b>	<b><u>2,452,000</u></b>
A03805	Travelling Allowance		342,000	342,000	342,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,083,000	2,083,000	2,083,000
A03808	Conveyance Charges		27,000	27,000	27,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,554,000</u></b>	<b><u>6,554,000</u></b>	<b><u>6,587,000</u></b>
A03901	Stationery		326,000	326,000	359,000
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		239,000	239,000	239,000
A03906	Uniforms and Protective Clothing		60,000	60,000	60,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MP0173</b>	<b>DIRECTOR PRIMARY MIRPURKHAS</b>				
A03970	Others		<u>5,692,000</u>	<u>5,692,000</u>	<u>5,692,000</u>
1	Others		5,692,000	5,692,000	5,692,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,127,000</b></u>	<u><b>2,127,000</b></u>	<u><b>2,127,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>999,000</b></u>	<u><b>999,000</b></u>	<u><b>999,000</b></u>
A13001	Transport		999,000	999,000	999,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>410,000</b></u>	<u><b>410,000</b></u>	<u><b>410,000</b></u>
A13101	Machinery and Equipment		410,000	410,000	410,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>398,000</b></u>	<u><b>398,000</b></u>	<u><b>398,000</b></u>
A13201	Furniture and Fixture		398,000	398,000	398,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>320,000</b></u>
A13701	Hardware		213,000	213,000	213,000
A13702	Software		107,000	107,000	107,000
<b>DIRECTOR PRIMARY MIRPURKHAS</b>			<b>94,077,000</b>	<b>129,786,000</b>	<b>151,524,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>JK0088</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY JACOBABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>37,856,000</u>	<u>52,248,000</u>	<u>59,741,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>46</b>	<u>13,733,000</u>	<u>25,846,000</u>	<u>29,719,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>19</b>	<u>9,326,000</u>	<u>12,580,000</u>	<u>14,134,000</u>
A01101	Total Basic Pay Of Officer		18	19	<u>8,712,000</u>	<u>11,757,000</u>	<u>13,270,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		3,591,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		4,175,000
S236	SUPERINTENDENT	(BPS-17)	2	2	982,000		982,000
A119	ASSISTANT	(BPS-16)	6	6	1,836,000	11,757,000	2,737,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay				614,000	823,000	864,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>27</b>	<u>4,407,000</u>	<u>13,266,000</u>	<u>15,585,000</u>
A01151	Total Basic Pay Other Staff		23	27	<u>4,394,000</u>	<u>13,264,000</u>	<u>15,572,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,226,000	13,264,000	6,226,000
S180	STENOTYPYST	(BPS-14)		1			270,000
C146	COMPUTER OPERATOR	(BPS-12)		3			712,000
J053	JUNIOR CLERK	(BPS-11)	7	7	1,424,000		6,620,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
R022	RECORD KEEPER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-05)	2	2	332,000		332,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>JK0088</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY JACOBABAD</b>						
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	4	4	603,000		603,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				13,000	2,000	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,123,000</u></b>	<b><u>26,402,000</u></b>	<b><u>30,022,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,861,000</u></b>	<b><u>26,165,000</u></b>	<b><u>29,763,000</u></b>
A01202	House Rent Allowance				1,373,000	1,233,000	1,233,000
A01203	Conveyance Allowance				1,778,000	1,558,000	1,558,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				34,000	32,000	32,000
A01217	Medical Allowance				984,000	797,000	797,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				16,000	38,000	38,000
A0122N	Special Conveyance Allowance to Disbalded Employees					33,000	33,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,380,000	2,380,000
A0124S	Differential Allowance				6,404,000	5,178,000	5,178,000
A0124X	Adhoc Relief Allowance 2023				10,277,000	7,974,000	7,974,000
A01253	Science Teaching Allowance				1,000		
A0125E	Adhoc Relief Allowance-2024					6,192,000	6,502,000
A01270	Others				<u>2,989,000</u>	<u>747,000</u>	<u>4,035,000</u>
1	Other				2,989,000	747,000	4,035,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>262,000</u></b>	<b><u>237,000</u></b>	<b><u>259,000</u></b>
A01274	Medical Charges				224,000	224,000	246,000
A01289	Teaching Allowance				38,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>879,000</u></b>	<b><u>3,078,000</u></b>	<b><u>881,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>JK0088</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY JACOBABAD</b>				
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		60,000	60,000	60,000
A03205	Courier and Pilot Service		29,000	29,000	29,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>296,000</u></b>	<b><u>25,000</u></b>	<b><u>296,000</u></b>
A03301	Gas		25,000	25,000	25,000
A03303	Electricity		271,000		271,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>1,220,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		63,000	383,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		218,000	818,000	218,000
A03808	Conveyance Charges		19,000	19,000	19,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>191,000</u></b>	<b><u>1,741,000</u></b>	<b><u>193,000</u></b>
A03901	Stationery		19,000	269,000	21,000
A03902	Printing and Publication		32,000	282,000	32,000
A03905	Newspapers Periodicals and Books		27,000	277,000	27,000
A03906	Uniforms and Protective Clothing		27,000	277,000	27,000
A03970	Others		<u>86,000</u>	<u>636,000</u>	<u>86,000</u>
1	Others		86,000	636,000	86,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>475,000</u></b>	<b><u>475,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>175,000</u></b>	<b><u>175,000</u></b>	
A09601	Plant and Machinery		<u>175,000</u>	<u>175,000</u>	
086	One Split A.C 1.5 Ton		125,000		
AW	One Stabilizer		18,000		
D04	One Water Dispenser		32,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>JK0088</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY JACOBABAD</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>676,000</u></b>	<b><u>1,126,000</u></b>	<b><u>676,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>221,000</u></b>	<b><u>371,000</u></b>	<b><u>221,000</u></b>
A13001	Transport		221,000	371,000	221,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>221,000</u></b>	<b><u>371,000</u></b>	<b><u>221,000</u></b>
A13101	Machinery and Equipment		221,000	371,000	221,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>234,000</u></b>	<b><u>384,000</u></b>	<b><u>234,000</u></b>
A13201	Furniture and Fixture		234,000	384,000	234,000
	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY JACOBABAD</b>		<b>39,886,000</b>	<b>56,927,000</b>	<b>61,298,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>JK0090</b>	<b>DISTRICT OFFICER EDU(LITERACY)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,008,000</u></b>	<b><u>20,730,000</u></b>	<b><u>23,315,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>22</b>	<b><u>4,884,000</u></b>	<b><u>10,070,000</u></b>	<b><u>11,414,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<b><u>1,569,000</u></b>	<b><u>2,683,000</u></b>	<b><u>3,288,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>1,569,000</u>	<u>2,683,000</u>	<u>3,288,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,257,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	2,683,000	1,694,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>3,315,000</u></b>	<b><u>7,387,000</u></b>	<b><u>8,126,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>3,315,000</u>	<u>7,387,000</u>	<u>8,126,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	7,387,000	1,990,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,220,000		3,731,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
R022	RECORD KEEPER	(BPS-07)	2	2	356,000		356,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	4	4	603,000		1,403,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,124,000</u></b>	<b><u>10,660,000</u></b>	<b><u>11,901,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,124,000</u></b>	<b><u>10,660,000</u></b>	<b><u>11,901,000</u></b>
A01202	House Rent Allowance				543,000	549,000	549,000
A01203	Conveyance Allowance				682,000	682,000	682,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01217	Medical Allowance				366,000	367,000	367,000
A01226	Computer Allowance				19,000	19,000	19,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>JK0090</b>	<b>DISTRICT OFFICER EDU(LITERACY)</b>				
A0124R	Ad-Hoc Relief Allowance-2022			921,000	921,000
A0124S	Differential Allowance		2,041,000	2,041,000	2,041,000
A0124X	Adhoc Relief Allowance 2023		3,411,000	3,257,000	3,257,000
A0125E	Adhoc Relief Allowance-2024			2,522,000	2,648,000
A01270	Others		<u>1,014,000</u>	<u>254,000</u>	<u>1,369,000</u>
1	Other		1,014,000	254,000	1,369,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>382,000</u></b>	<b><u>382,000</u></b>	<b><u>385,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		29,000	29,000	29,000
A03205	Courier and Pilot Service		9,000	9,000	9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>192,000</u></b>	<b><u>192,000</u></b>	<b><u>192,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		187,000	187,000	187,000
A03808	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>147,000</u></b>
A03901	Stationery		25,000	25,000	28,000
A03905	Newspapers Periodicals and Books		27,000	27,000	27,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1	Others		86,000	86,000	86,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>
A13001	Transport		69,000	69,000	69,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>JK0090</b>	<b>DISTRICT OFFICER EDU(LITERACY)</b>				
A13101	Machinery and Equipment		62,000	62,000	62,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A13201	Furniture and Fixture		49,000	49,000	49,000
<b>DISTRICT OFFICER EDU(LITERACY)</b>			<b>13,570,000</b>	<b>21,292,000</b>	<b>23,880,000</b>

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>LN0169</b>	<b>DOE LITRACY LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,164,000</u></b>	<b><u>6,872,000</u></b>	<b><u>8,840,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>8</b>	<b><u>2,267,000</u></b>	<b><u>3,288,000</u></b>	<b><u>4,808,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<b><u>1,569,000</u></b>	<b><u>649,000</u></b>	<b><u>1,906,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>1,569,000</u>	<u>649,000</u>	<u>1,906,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	649,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>698,000</u></b>	<b><u>2,639,000</u></b>	<b><u>2,902,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>698,000</u>	<u>2,630,000</u>	<u>2,893,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,630,000	895,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		801,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		801,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		396,000
A01152	Personal pay					9,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,897,000</u></b>	<b><u>3,584,000</u></b>	<b><u>4,032,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,897,000</u></b>	<b><u>3,584,000</u></b>	<b><u>4,032,000</u></b>
A01202	House Rent Allowance				152,000	242,000	242,000
A01203	Conveyance Allowance				165,000	248,000	248,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				88,000	122,000	122,000
A01226	Computer Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022					299,000	299,000
A0124S	Differential Allowance				406,000	654,000	654,000
A0124X	Adhoc Relief Allowance 2023				686,000	1,058,000	1,058,000
A0125E	Adhoc Relief Allowance-2024					851,000	894,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LN0169</b>	<b>DOE LITRACY LARKANA</b>				
A01270	Others		<u>385,000</u>	<u>96,000</u>	<u>501,000</u>
1	Other		385,000	96,000	501,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>245,000</u></b>	<b><u>245,000</u></b>	<b><u>245,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		53,000	53,000	53,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>
A03902	Printing and Publication		28,000	28,000	28,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		18,000	18,000	18,000
A03970	Others		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others		122,000	122,000	122,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>87,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A13101	Machinery and Equipment		43,000	43,000	43,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A13201	Furniture and Fixture		44,000	44,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LN0169</b>	<b>DOE LITRACY LARKANA</b>				
<b>DOE LITRACY LARKANA</b>			<b>4,496,000</b>	<b>8,704,000</b>	<b>9,172,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>MP0148</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY) MIRPURKHAS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,119,000</u></b>	<b><u>60,962,000</u></b>	<b><u>68,056,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>41</b>	<b><u>13,774,000</u></b>	<b><u>29,443,000</u></b>	<b><u>33,301,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>23</b>	<b><u>10,298,000</u></b>	<b><u>16,674,000</u></b>	<b><u>19,262,000</u></b>
A01101	Total Basic Pay Of Officer	20	23	<u>9,880,000</u>	<u>14,891,000</u>	<u>17,390,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		5,981,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		3,439,000
S236	SUPERINTENDENT (BPS-17)	2	2	982,000		982,000
A119	ASSISTANT (BPS-16)	5	5	1,530,000	14,891,000	4,530,000
C146	COMPUTER OPERATOR (BPS-16)		3			1,010,000
A01102	Personal pay			418,000	1,783,000	1,872,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,476,000</u></b>	<b><u>12,769,000</u></b>	<b><u>14,039,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>3,458,000</u>	<u>12,640,000</u>	<u>13,904,000</u>
S053	SENIOR CLERK (BPS-14)	5	5	1,226,000	12,640,000	9,148,000
J053	JUNIOR CLERK (BPS-11)	5	5	1,017,000		3,541,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000		301,000
N003	NAIB QASID (BPS-02)	4	4	603,000		603,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			18,000	129,000	135,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,345,000</u></b>	<b><u>31,519,000</u></b>	<b><u>34,755,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MP0148</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>				
	<b>MIRPURKHAS</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,358,000</u></b>	<b><u>28,767,000</u></b>	<b><u>31,506,000</u></b>
A01202	House Rent Allowance		1,125,000	1,459,000	1,459,000
A01203	Conveyance Allowance		1,384,000	1,752,000	1,752,000
A0120D	Integrated Allowance		34,000	23,000	23,000
A01217	Medical Allowance		729,000	894,000	894,000
A0121N	Personal Allowance		13,000	4,000	4,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		56,000	56,000	56,000
A01238	Charge Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			2,643,000	2,643,000
A0124S	Differential Allowance		4,876,000	5,714,000	5,714,000
A0124X	Adhoc Relief Allowance 2023		7,848,000	8,758,000	8,758,000
A0125E	Adhoc Relief Allowance-2024			6,882,000	7,226,000
A01270	Others		<u>2,281,000</u>	<u>570,000</u>	<u>2,965,000</u>
1	Other		2,281,000	570,000	2,965,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,987,000</u></b>	<b><u>2,752,000</u></b>	<b><u>3,249,000</u></b>
A01271	Overtime Allowance		2,000	1,000	1,000
A01274	Medical Charges		2,750,000	2,750,000	3,025,000
A01289	Teaching Allowance		13,000	1,000	1,000
A01299	Others		<u>222,000</u>		<u>222,000</u>
1	Others		222,000		222,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,961,000</u></b>	<b><u>3,651,000</u></b>	<b><u>1,977,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>211,000</u></b>	<b><u>211,000</u></b>	<b><u>211,000</u></b>
A03201	Postage and Telegraph		34,000	34,000	34,000
A03202	Telephone and Trunk call		177,000	177,000	177,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>138,000</u></b>	<b><u>28,000</u></b>	<b><u>138,000</u></b>
A03301	Gas		28,000	28,000	28,000
A03303	Electricity		110,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MP0148</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>				
	<b>MIRPURKHAS</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,258,000</u></b>	<b><u>2,058,000</u></b>	<b><u>1,258,000</u></b>
A03805	Travelling Allowance		218,000	518,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,040,000	1,540,000	1,040,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>354,000</u></b>	<b><u>1,354,000</u></b>	<b><u>370,000</u></b>
A03901	Stationery		155,000	405,000	171,000
A03902	Printing and Publication		35,000	185,000	35,000
A03905	Newspapers Periodicals and Books		34,000	34,000	34,000
A03906	Uniforms and Protective Clothing		34,000	34,000	34,000
A03970	Others		<u>96,000</u>	<u>696,000</u>	<u>96,000</u>
1	Others		96,000	696,000	96,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>588,000</u></b>	<b><u>1,138,000</u></b>	<b><u>588,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>222,000</u></b>	<b><u>472,000</u></b>	<b><u>222,000</u></b>
A13001	Transport		222,000	472,000	222,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>177,000</u></b>	<b><u>327,000</u></b>	<b><u>177,000</u></b>
A13101	Machinery and Equipment		177,000	327,000	177,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>189,000</u></b>	<b><u>339,000</u></b>	<b><u>189,000</u></b>
A13201	Furniture and Fixture		189,000	339,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MP0148</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>				
	<b>MIRPURKHAS</b>				
<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>			<b>37,668,000</b>	<b>66,351,000</b>	<b>70,621,000</b>
<b>MIRPURKHAS</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>MP0165</b>	<b>DISTRICT OFFICER LITERACY MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,693,000</u></b>	<b><u>15,192,000</u></b>	<b><u>17,497,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>16</b>	<b><u>3,904,000</u></b>	<b><u>7,087,000</u></b>	<b><u>8,567,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>6</b>	<b><u>2,178,000</u></b>	<b><u>2,839,000</u></b>	<b><u>3,894,000</u></b>
A01101	Total Basic Pay Of Officer		4	6	<u>2,060,000</u>	<u>2,820,000</u>	<u>3,776,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,157,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		783,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	2,820,000	1,162,000
C146	COMPUTER OPERATOR	(BPS-16)		2			674,000
A01102	Personal pay				118,000	19,000	118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,726,000</u></b>	<b><u>4,248,000</u></b>	<b><u>4,673,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,726,000</u>	<u>4,248,000</u>	<u>4,673,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	4,248,000	695,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		1,654,000
D161	DRIVER	(BPS-04)	2	2	320,000		1,120,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		751,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,789,000</u></b>	<b><u>8,105,000</u></b>	<b><u>8,930,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,137,000</u></b>	<b><u>7,453,000</u></b>	<b><u>8,213,000</u></b>
A01202	House Rent Allowance				331,000	404,000	404,000
A01203	Conveyance Allowance				452,000	523,000	523,000
A0120D	Integrated Allowance				11,000	116,000	116,000
A01216	Qualification Allowance				125,000	42,000	42,000
A01217	Medical Allowance				240,000	258,000	258,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MP0165</b>	<b>DISTRICT OFFICER LITERACY MIRPURKHAS</b>				
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		38,000	38,000	38,000
A01238	Charge Allowance		4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			629,000	629,000
A0124S	Differential Allowance		1,243,000	1,378,000	1,378,000
A0124X	Adhoc Relief Allowance 2023		2,045,000	2,166,000	2,166,000
A0125E	Adhoc Relief Allowance-2024			1,728,000	1,814,000
A01270	Others		<u>642,000</u>	<u>161,000</u>	<u>835,000</u>
1	Other		642,000	161,000	835,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>652,000</u></b>	<b><u>652,000</u></b>	<b><u>717,000</u></b>
A01274	Medical Charges		652,000	652,000	717,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>560,000</u></b>	<b><u>468,000</u></b>	<b><u>566,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		34,000	34,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
A03303	Electricity		92,000		92,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>334,000</u></b>
A03805	Travelling Allowance		82,000	82,000	82,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		252,000	252,000	252,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>94,000</u></b>	<b><u>94,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		59,000	59,000	65,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MP0165</b>	<b>DISTRICT OFFICER LITERACY MIRPURKHAS</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>123,000</b></u>	<u><b>123,000</b></u>	<u><b>123,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>74,000</b></u>	<u><b>74,000</b></u>	<u><b>74,000</b></u>
A13001	Transport		74,000	74,000	74,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>49,000</b></u>	<u><b>49,000</b></u>	<u><b>49,000</b></u>
A13201	Furniture and Fixture		49,000	49,000	49,000
<b>DISTRICT OFFICER LITERACY MIRPURKHAS</b>			<b>10,376,000</b>	<b>15,783,000</b>	<b>18,186,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>MX0083</b>	<b>DO Literacy TPR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,897,000</u></b>	<b><u>10,217,000</u></b>	<b><u>11,707,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>10</b>	<b><u>2,974,000</u></b>	<b><u>4,625,000</u></b>	<b><u>5,422,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<b><u>1,913,000</u></b>	<b><u>3,137,000</u></b>	<b><u>3,785,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>1,754,000</u>	<u>2,990,000</u>	<u>3,626,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,507,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		1,041,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	2,990,000	741,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay				159,000	147,000	159,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,061,000</u></b>	<b><u>1,488,000</u></b>	<b><u>1,637,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,061,000</u>	<u>1,488,000</u>	<u>1,637,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	1,488,000	571,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		453,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,923,000</u></b>	<b><u>5,592,000</u></b>	<b><u>6,285,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,142,000</u></b>	<b><u>4,812,000</u></b>	<b><u>5,427,000</u></b>
A01202	House Rent Allowance				273,000	243,000	243,000
A01203	Conveyance Allowance				299,000	270,000	270,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				187,000	154,000	154,000
A01226	Computer Allowance				1,000		

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MX0083</b>	<b>DO Literacy TPR</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A01233	Unattractive Area Allowance		130,000	114,000	114,000
A01238	Charge Allowance		2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			422,000	422,000
A0124S	Differential Allowance		1,090,000	916,000	916,000
A0124X	Adhoc Relief Allowance 2023		1,608,000	1,402,000	1,402,000
A0125E	Adhoc Relief Allowance-2024			1,092,000	1,147,000
A01270	Others		<u>539,000</u>	<u>135,000</u>	<u>695,000</u>
1	Other		539,000	135,000	695,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>781,000</u></b>	<b><u>780,000</u></b>	<b><u>858,000</u></b>
A01274	Medical Charges		780,000	780,000	858,000
A01289	Teaching Allowance		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,229,000</u></b>	<b><u>1,121,000</u></b>	<b><u>1,234,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>282,000</u></b>	<b><u>174,000</u></b>	<b><u>282,000</u></b>
A03302	Water		174,000	174,000	174,000
A03303	Electricity		108,000		108,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>769,000</u></b>	<b><u>769,000</u></b>	<b><u>769,000</u></b>
A03801	Training - Domestic		39,000	39,000	39,000
A03805	Travelling Allowance		55,000	55,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		675,000	675,000	675,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>157,000</u></b>
A03901	Stationery		45,000	45,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MX0083</b>	<b>DO Literacy TPR</b>				
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		25,000	25,000	25,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
1	Others		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A13001	Transport		84,000	84,000	84,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A13201	Furniture and Fixture		59,000	59,000	59,000
<b>DO Literacy TPR</b>			<b>9,299,000</b>	<b>11,511,000</b>	<b>13,114,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MX0084</b>	<b>ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,409,000</u></b>	<b><u>1,689,000</u></b>	<b><u>2,565,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>380,000</u></b>	<b><u>122,000</u></b>	<b><u>380,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>324,000</u></b>	<b><u>104,000</u></b>	<b><u>324,000</u></b>
A01102	Personal pay		324,000	104,000	324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>56,000</u></b>	<b><u>18,000</u></b>	<b><u>56,000</u></b>
A01152	Personal pay		56,000	18,000	56,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,029,000</u></b>	<b><u>1,567,000</u></b>	<b><u>2,185,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,994,000</u></b>	<b><u>1,557,000</u></b>	<b><u>2,171,000</u></b>
A01202	House Rent Allowance		265,000	85,000	85,000
A01203	Conveyance Allowance		426,000	136,000	136,000
A01207	Washing Allowance		4,000	1,000	1,000
A0120D	Integrated Allowance		6,000	2,000	2,000
A01217	Medical Allowance		182,000	58,000	58,000
A0122N	Special Conveyance Allowance to Disbalded Employees		3,000	1,000	1,000
A01233	Unattractive Area Allowance		143,000	46,000	46,000
A01238	Charge Allowance		2,000	1,000	1,000
A0124S	Differential Allowance		1,247,000	399,000	399,000
A0124X	Adhoc Relief Allowance 2023		2,125,000	680,000	680,000
A01270	Others		<u>591,000</u>	<u>148,000</u>	<u>762,000</u>
1	Other		591,000	148,000	762,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>35,000</u></b>	<b><u>10,000</u></b>	<b><u>14,000</u></b>
A01289	Teaching Allowance		31,000	10,000	10,000
A01299	Others		<u>4,000</u>		<u>4,000</u>
1	Others		4,000		4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>111,000</u></b>	<b><u>56,000</u></b>	<b><u>112,000</u></b>

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MX0084</b>	<b>ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		6,000	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>76,000</u></b>	<b><u>21,000</u></b>	<b><u>76,000</u></b>
A03302	Water		21,000	21,000	21,000
A03303	Electricity		55,000		55,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03805	Travelling Allowance		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>15,000</u></b>
A03901	Stationery		6,000	6,000	7,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13101	Machinery and Equipment		4,000	4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13201	Furniture and Fixture		4,000	4,000	4,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MX0084</b>	<b>ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI</b>				
<b>ASSISTANT DISTRICT OFFICER (M) TALUKA DHALI MITHI</b>			<b>5,528,000</b>	<b>2,653,000</b>	<b>2,685,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MX0085</b>	<b>ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,000</u></b>	<b><u>11,000</u></b>	<b><u>22,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>37,000</u></b>	<b><u>11,000</u></b>	<b><u>22,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>35,000</u></b>	<b><u>10,000</u></b>	<b><u>21,000</u></b>
A01202	House Rent Allowance		6,000	2,000	2,000
A01203	Conveyance Allowance		8,000	3,000	3,000
A01207	Washing Allowance		1,000		
A0120D	Integrated Allowance		1,000		
A01217	Medical Allowance		4,000	1,000	1,000
A01233	Unattractive Area Allowance		3,000	1,000	1,000
A01238	Charge Allowance		1,000		
A01270	Others		<u>11,000</u>	<u>3,000</u>	<u>14,000</u>
1	Other		11,000	3,000	14,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01289	Teaching Allowance		2,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>117,000</u></b>	<b><u>56,000</u></b>	<b><u>118,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		6,000	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>82,000</u></b>	<b><u>21,000</u></b>	<b><u>82,000</u></b>
A03302	Water		21,000	21,000	21,000
A03303	Electricity		61,000		61,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A03805	Travelling Allowance		13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MX0085</b>	<b>ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>15,000</u></b>
A03901	Stationery		6,000	6,000	7,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A13101	Machinery and Equipment		4,000	4,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixture		5,000	5,000	5,000
<b>ASSISTANT DISTRICT OFFICER (F) TALUKA DHALI MITHI</b>			<b>163,000</b>	<b>76,000</b>	<b>149,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>QS0086</b>	<b>District Officer Literacy</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>6,274,000</u>	<u>11,172,000</u>	<u>12,705,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>8</b>	<u>2,352,000</u>	<u>5,413,000</u>	<u>6,291,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<u>1,263,000</u>	<u>1,843,000</u>	<u>2,364,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>1,263,000</u>	<u>1,843,000</u>	<u>2,364,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,421,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,843,000	606,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<u>1,089,000</u>	<u>3,570,000</u>	<u>3,927,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,089,000</u>	<u>3,570,000</u>	<u>3,927,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	3,570,000	2,173,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		1,103,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		651,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,922,000</u>	<u>5,759,000</u>	<u>6,414,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,911,000</u>	<u>5,751,000</u>	<u>6,405,000</u>
A01202	House Rent Allowance				252,000	316,000	316,000
A01203	Conveyance Allowance				344,000	353,000	353,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				167,000	193,000	193,000
A01226	Computer Allowance				1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022					503,000	503,000
A0124S	Differential Allowance				942,000	1,111,000	1,111,000
A0124X	Adhoc Relief Allowance 2023				1,577,000	1,730,000	1,730,000
A0125E	Adhoc Relief Allowance-2024					1,340,000	1,407,000
A01270	Others				<u>564,000</u>	<u>141,000</u>	<u>728,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>QS0086</b>	<b>District Officer Literacy</b>				
1	Other		564,000	141,000	728,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>11,000</u></b>	<b><u>8,000</u></b>	<b><u>9,000</u></b>
A01274	Medical Charges		7,000	7,000	8,000
A01289	Teaching Allowance		4,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>679,000</u></b>	<b><u>605,000</u></b>	<b><u>681,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		28,000	28,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
A03303	Electricity		74,000		74,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>397,000</u></b>	<b><u>397,000</u></b>	<b><u>397,000</u></b>
A03805	Travelling Allowance		8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		373,000	373,000	373,000
A03808	Conveyance Charges		16,000	16,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>178,000</u></b>
A03901	Stationery		24,000	24,000	26,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1	Others		105,000	105,000	105,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>QS0086</b>	<b>District Officer Literacy</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		18,000	18,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A13201	Furniture and Fixture		17,000	17,000	17,000
<b>District Officer Literacy</b>			<b>6,988,000</b>	<b>11,812,000</b>	<b>13,421,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>QS0090</b>	<b>DISTRICT OFFICER (E) M/F KAMBER</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,808,000</u></b>	<b><u>37,048,000</u></b>	<b><u>39,963,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>87</b>	<b>87</b>	<b><u>15,591,000</u></b>	<b><u>17,518,000</u></b>	<b><u>17,481,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>1,631,000</u></b>	
A01101	Total Basic Pay Of Officer				<u>1,631,000</u>	
A119	ASSISTANT (BPS-16)				1,631,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>87</b>	<b>87</b>	<b><u>15,591,000</u></b>	<b><u>15,887,000</u></b>	<b><u>17,481,000</u></b>
A01151	Total Basic Pay Other Staff	<u>87</u>	<u>87</u>	<u>15,582,000</u>	<u>15,884,000</u>	<u>17,472,000</u>
S053	SENIOR CLERK (BPS-14)				15,884,000	
H099	HEAD MISTRESS (BPS-11)	15	15	3,051,000		3,051,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)	42	42	8,009,000		8,009,000
C089	CHOWKIDAR (BPS-02)	15	15	2,261,000		3,251,000
N003	NAIB QASID (BPS-02)	15	15	2,261,000		3,161,000
A01152	Personal pay			9,000	3,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>20,217,000</u></b>	<b><u>19,530,000</u></b>	<b><u>22,482,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>19,183,000</u></b>	<b><u>18,568,000</u></b>	<b><u>21,453,000</u></b>
A01202	House Rent Allowance			1,307,000	903,000	903,000
A01203	Conveyance Allowance			1,755,000	1,262,000	1,262,000
A01207	Washing Allowance			5,000	2,000	2,000
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			931,000	633,000	633,000
A0121N	Personal Allowance			11,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				1,561,000	1,561,000
A0124S	Differential Allowance			4,884,000	3,571,000	3,571,000
A0124X	Adhoc Relief Allowance 2023			7,726,000	5,564,000	5,564,000
A0125E	Adhoc Relief Allowance-2024				4,427,000	4,648,000
A01270	Others			<u>2,561,000</u>	<u>640,000</u>	<u>3,304,000</u>

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>QS0090</b>	<b>DISTRICT OFFICER (E) M/F KAMBER</b>				
1	Other		2,561,000	640,000	3,304,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,034,000</u></b>	<b><u>962,000</u></b>	<b><u>1,029,000</u></b>
A01274	Medical Charges		670,000	670,000	737,000
A01289	Teaching Allowance		364,000	292,000	292,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>141,000</u></b>	<b><u>96,000</u></b>	<b><u>144,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>45,000</u></b>		<b><u>45,000</u></b>
A03303	Electricity		45,000		45,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>93,000</u></b>
A03901	Stationery		28,000	28,000	31,000
A03902	Printing and Publication		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03970	Others		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others		27,000	27,000	27,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>QS0090</b>	<b>DISTRICT OFFICER (E) M/F KAMBER</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>19,000</b></u>	<u><b>19,000</b></u>	<u><b>19,000</b></u>
A13201	Furniture and Fixture		19,000	19,000	19,000
<b>DISTRICT OFFICER (E) M/F KAMBER</b>			<b>35,986,000</b>	<b>37,181,000</b>	<b>40,144,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>SN0116</b>	<b>DISTRICT OFFICER EDU: (LITRACY) SANGHAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>2,215,000</u>	<u>3,393,000</u>	<u>3,770,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>	<b>1</b>	<u>957,000</u>	<u>1,746,000</u>	<u>1,921,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>957,000</u>	<u>1,746,000</u>	<u>1,921,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>957,000</u>	<u>1,746,000</u>	<u>1,921,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,921,000
A119	ASSISTANT	(BPS-16)				1,746,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,258,000</u>	<u>1,647,000</u>	<u>1,849,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,258,000</u>	<u>1,647,000</u>	<u>1,849,000</u>
A01202	House Rent Allowance				111,000	111,000	111,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01217	Medical Allowance				35,000	35,000	35,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022					162,000	162,000
A0124S	Differential Allowance				343,000	343,000	343,000
A0124X	Adhoc Relief Allowance 2023				524,000	499,000	499,000
A0125E	Adhoc Relief Allowance-2024					384,000	403,000
A01270	Others				<u>176,000</u>	<u>44,000</u>	<u>227,000</u>
1	Other				176,000	44,000	227,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>377,000</u>	<u>314,000</u>	<u>381,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				49,000	49,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u>63,000</u>		<u>63,000</u>
A03303	Electricity				63,000		63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SN0116</b>	<b>DISTRICT OFFICER EDU: (LITRACY) SANGHAR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>206,000</u></b>	<b><u>206,000</u></b>	<b><u>206,000</u></b>
A03805	Travelling Allowance		45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		161,000	161,000	161,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		36,000	36,000	40,000
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	6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101	Machinery and Equipment		7,000	7,000	7,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A13201	Furniture and Fixture		23,000	23,000	23,000
<b>DISTRICT OFFICER EDU: (LITRACY) SANGHAR</b>			<b>2,622,000</b>	<b>3,737,000</b>	<b>4,181,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>SQ0103</b>	<b>DO LITERACY</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>2,473,000</u>	<u>4,162,000</u>	<u>4,625,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>	<b>1</b>	<u>957,000</u>	<u>2,142,000</u>	<u>2,356,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>957,000</u>	<u>2,142,000</u>	<u>2,356,000</u>
A01101	Total Basic Pay Of Officer		1	1	957,000	2,142,000	2,356,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		2,356,000
A119	ASSISTANT	(BPS-16)				2,142,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,516,000</u>	<u>2,020,000</u>	<u>2,269,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,514,000</u>	<u>2,013,000</u>	<u>2,262,000</u>
A01202	House Rent Allowance				111,000	111,000	111,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01217	Medical Allowance				53,000	54,000	54,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01238	Charge Allowance					5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022					203,000	203,000
A0124S	Differential Allowance				423,000	428,000	428,000
A0124X	Adhoc Relief Allowance 2023				642,000	618,000	618,000
A0125E	Adhoc Relief Allowance-2024					471,000	495,000
A01270	Others				<u>216,000</u>	<u>54,000</u>	<u>279,000</u>
1	Other				216,000	54,000	279,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>2,000</u>	<u>7,000</u>	<u>7,000</u>
A01289	Teaching Allowance				2,000	7,000	7,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				38,000	38,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SQ0103</b>	<b>DO LITERACY</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>138,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		138,000	138,000	138,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
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	6,000
<b>DO LITERACY</b>			<b>2,684,000</b>	<b>4,373,000</b>	<b>4,836,000</b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>HB0333</b>	<b>DIRECTOR PRIMARY HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>62,062,000</u>	<u>113,922,000</u>	<u>127,535,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>71</b>	<b>86</b>	<u>27,064,000</u>	<u>54,462,000</u>	<u>61,253,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>49</b>	<u>20,437,000</u>	<u>36,649,000</u>	<u>41,493,000</u>
A01101	Total Basic Pay Of Officer	35	49	<u>20,159,000</u>	<u>35,936,000</u>	<u>40,745,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20) SCHOOL EDUCATION	1	1	1,117,000		1,117,000
D815	DIRECTOR SCHOOL EDUCATION (BPS-20) (PRIMARY)	1	1	1,117,000		1,117,000
D045	DEPUTY DIRECTOR (BPS-19)	1	1	957,000		957,000
D816	DEPUTY DIRECTOR (BPS-19)	4	4	3,828,000		5,828,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	957,000		957,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	2,481,000		5,981,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	2	2	1,240,000		3,240,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	491,000		491,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	491,000		491,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		491,000
S175	STATISTICAL OFFICER (BPS-17)		1			541,000
S236	SUPERINTENDENT (BPS-17)	6	6	2,947,000		11,318,000
A119	ASSISTANT (BPS-16)	9	9	2,754,000	35,936,000	6,254,000
C146	COMPUTER OPERATOR (BPS-16)		13			674,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			277,000	704,000	739,000
A01105	Qualification Pay			1,000	9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>37</b>	<u>6,627,000</u>	<u>17,813,000</u>	<u>19,760,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>HB0333</b>	<b>DIRECTOR PRIMARY HYDERABAD</b>						
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>37</u>	<u>6,627,000</u>	<u>17,809,000</u>	<u>19,756,000</u>
S053	SENIOR CLERK	(BPS-14)	6	6	1,471,000	17,809,000	1,471,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK	(BPS-11)	10	10	2,034,000		8,534,000
D161	DRIVER	(BPS-05)	3	3	498,000		498,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
F002	FARASH	(BPS-02)		1			166,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	10	10	1,507,000		7,970,000
S008	SANITARY WORKER	(BPS-02)	3	3	452,000		452,000
A01152	Personal pay					4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>34,998,000</u>	<u>59,460,000</u>	<u>66,282,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>32,235,000</u>	<u>56,887,000</u>	<u>63,366,000</u>
A01201	Senior Post Allowance				21,000	16,000	16,000
A01202	House Rent Allowance				3,892,000	4,092,000	4,092,000
A01203	Conveyance Allowance				3,128,000	2,994,000	2,994,000
A01207	Washing Allowance				13,000	15,000	15,000
A0120D	Integrated Allowance				66,000	75,000	75,000
A01216	Qualification Allowance				3,000	1,000	1,000
A01217	Medical Allowance				1,557,000	1,649,000	1,649,000
A01224	Entertainment Allowance				39,000	46,000	46,000
A01226	Computer Allowance				113,000	113,000	113,000
A01228	Orderly Allowance				411,000	590,000	590,000
A0122N	Special Conveyance Allowance to Disbalded Employeees				4,000	1,000	1,000
A01238	Charge Allowance				2,000	1,000	1,000
A0123E	Executive Allowance					1,062,000	1,115,000
A0123K	Superior Executive Allowance					303,000	303,000
A0124R	Ad-Hoc Relief Allowance-2022					4,918,000	4,918,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HB0333</b>	<b>DIRECTOR PRIMARY HYDERABAD</b>				
A0124S	Differential Allowance		10,389,000	10,606,000	10,606,000
A0124X	Adhoc Relief Allowance 2023		6,718,000	16,207,000	16,207,000
A01250	Incentive Allowance		614,000	196,000	196,000
A0125E	Adhoc Relief Allowance-2024			12,686,000	13,320,000
A01270	Others		<u>5,265,000</u>	<u>1,316,000</u>	<u>7,108,000</u>
1	Other		5,265,000	1,316,000	7,108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,763,000</u></b>	<b><u>2,573,000</u></b>	<b><u>2,916,000</u></b>
A01271	Overtime Allowance		6,000	2,000	2,000
A01274	Medical Charges		1,615,000	2,569,000	1,777,000
A01289	Teaching Allowance		7,000	2,000	2,000
A01299	Others		<u>1,135,000</u>		<u>1,135,000</u>
1	Others		1,135,000		1,135,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,958,000</u></b>	<b><u>8,436,000</u></b>	<b><u>10,541,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>527,000</u></b>	<b><u>527,000</u></b>	<b><u>527,000</u></b>
A03201	Postage and Telegraph		112,000	112,000	112,000
A03202	Telephone and Trunk call		211,000	211,000	211,000
A03204	Electronic Communication		102,000	102,000	102,000
A03205	Courier and Pilot Service		102,000	102,000	102,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,252,000</u></b>		<b><u>2,022,000</u></b>
A03302	Water		460,000		230,000
A03303	Electricity		1,792,000		1,792,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>819,000</u></b>	<b><u>549,000</u></b>	<b><u>576,000</u></b>
A03407	Rates and Taxes		549,000	549,000	576,000
A03412	Swerage Charges/Waste Charges		270,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,766,000</u></b>	<b><u>3,766,000</u></b>	<b><u>3,766,000</u></b>
A03805	Travelling Allowance		232,000	232,000	232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HB0333</b>	<b>DIRECTOR PRIMARY HYDERABAD</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,450,000	3,450,000	3,450,000
A03808	Conveyance Charges		84,000	84,000	84,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,594,000</u></b>	<b><u>3,594,000</u></b>	<b><u>3,650,000</u></b>
A03901	Stationery		564,000	564,000	620,000
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		446,000	446,000	446,000
A03906	Uniforms and Protective Clothing		122,000	122,000	122,000
A03907	Advertising & Publicity		158,000	158,000	158,000
A03970	Others		<u>1,475,000</u>	<u>1,475,000</u>	<u>1,475,000</u>
1	Others		1,475,000	1,475,000	1,475,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>814,000</u></b>	<b><u>814,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>314,000</u></b>	<b><u>314,000</u></b>	
A09601	Plant and Machinery		<u>314,000</u>	<u>314,000</u>	
5	Two Split A C 1.5 Ton		250,000		
A12	Two Water Dispenser		64,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures		500,000	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,671,000</u></b>	<b><u>1,671,000</u></b>	<b><u>1,671,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>406,000</u></b>	<b><u>406,000</u></b>	<b><u>406,000</u></b>
A13001	Transport		406,000	406,000	406,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>442,000</u></b>	<b><u>442,000</u></b>	<b><u>442,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HB0333</b>	<b>DIRECTOR PRIMARY HYDERABAD</b>				
A13101	Machinery and Equipment		442,000	442,000	442,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>432,000</u></b>	<b><u>432,000</u></b>	<b><u>432,000</u></b>
A13201	Furniture and Fixture		432,000	432,000	432,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>391,000</u></b>	<b><u>391,000</u></b>	<b><u>391,000</u></b>
A13701	Hardware		214,000	214,000	214,000
A13702	Software		177,000	177,000	177,000
<b>DIRECTOR PRIMARY HYDERABAD</b>			<b>75,505,000</b>	<b>124,843,000</b>	<b>139,747,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SB0140</b>	<b>DIRECTOR PRIMARY BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>27,582,000</u>	<u>37,887,000</u>	<u>41,841,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<u>13,370,000</u>	<u>18,807,000</u>	<u>20,682,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<u>10,439,000</u>	<u>15,706,000</u>	<u>17,259,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>10,415,000</u>	<u>15,364,000</u>	<u>16,900,000</u>
A040	ADDITIONAL DIRECTOR (BPS-20)	1	1	1,117,000		1,117,000
D815	DIRECTOR SCHOOL EDUCATION (BPS-20) (PRIMARY)	1	1	1,117,000		1,117,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	957,000		957,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	2,481,000		5,066,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	2	2	1,240,000		2,040,000
L152	LITIGATION OFFICER (BPS-18)	1	1	620,000		620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	3	3	1,474,000		3,974,000
A119	ASSISTANT (BPS-16)	3	3	918,000	15,364,000	1,518,000
A01102	Personal pay			24,000	342,000	359,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<u>2,931,000</u>	<u>3,101,000</u>	<u>3,423,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>2,914,000</u>	<u>3,096,000</u>	<u>3,406,000</u>
S053	SENIOR CLERK (BPS-14)				3,096,000	
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK (BPS-07)	2	2	356,000		356,000
R022	RECORD KEEPER (BPS-07)	1	1	178,000		178,000
D161	DRIVER (BPS-04)	6	6	959,000		959,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	6	6	904,000		1,396,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SB0140</b>	<b>DIRECTOR PRIMARY BENAZIRABAD</b>				
A01152	Personal pay		17,000	5,000	17,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,212,000</u></b>	<b><u>19,080,000</u></b>	<b><u>21,159,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,212,000</u></b>	<b><u>19,080,000</u></b>	<b><u>21,159,000</u></b>
A01201	Senior Post Allowance		16,000	24,000	24,000
A01202	House Rent Allowance		933,000	971,000	971,000
A01203	Conveyance Allowance		1,021,000	948,000	948,000
A01207	Washing Allowance		8,000	7,000	7,000
A0120D	Integrated Allowance		19,000	17,000	17,000
A01217	Medical Allowance		563,000	554,000	554,000
A01224	Entertainment Allowance		14,000	18,000	18,000
A01226	Computer Allowance		19,000	6,000	6,000
A01228	Orderly Allowance		313,000	486,000	486,000
A01239	Special Allowance		7,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			1,790,000	1,790,000
A0124S	Differential Allowance		3,777,000	3,824,000	3,824,000
A0124X	Adhoc Relief Allowance 2023		5,704,000	5,548,000	5,548,000
A0125E	Adhoc Relief Allowance-2024			4,397,000	4,617,000
A01270	Others		<u>1,818,000</u>	<u>486,000</u>	<u>2,345,000</u>
1	Other		1,818,000	486,000	2,345,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,122,000</u></b>	<b><u>3,579,000</u></b>	<b><u>1,122,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>312,000</u></b>	<b><u>19,000</u></b>	<b><u>312,000</u></b>
A03301	Gas		19,000	19,000	19,000
A03303	Electricity		293,000		293,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>572,000</u></b>	<b><u>1,672,000</u></b>	<b><u>572,000</u></b>
A03805	Travelling Allowance		56,000	356,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SB0140</b>	<b>DIRECTOR PRIMARY BENAZIRABAD</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		516,000	1,316,000	516,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>208,000</u></b>	<b><u>1,858,000</u></b>	<b><u>208,000</u></b>
A03901	Stationery			400,000	
A03905	Newspapers Periodicals and Books		134,000	384,000	134,000
A03955	Computer Stationery			200,000	
A03970	Others		<u>74,000</u>	<u>874,000</u>	<u>74,000</u>
1	Others		74,000	874,000	74,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>367,000</u></b>	<b><u>2,667,000</u></b>	<b><u>367,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>88,000</u></b>	<b><u>688,000</u></b>	<b><u>88,000</u></b>
A13001	Transport		88,000	688,000	88,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>88,000</u></b>	<b><u>688,000</u></b>	<b><u>88,000</u></b>
A13101	Machinery and Equipment		88,000	688,000	88,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>49,000</u></b>	<b><u>549,000</u></b>	<b><u>49,000</u></b>
A13201	Furniture and Fixture		49,000	549,000	49,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>142,000</u></b>	<b><u>742,000</u></b>	<b><u>142,000</u></b>
A13701	Hardware		71,000	71,000	71,000
A13702	Software		71,000	71,000	71,000
A13703	I.T. Equipment			600,000	
<b>DIRECTOR PRIMARY BENAZIRABAD</b>			<b>29,071,000</b>	<b>44,133,000</b>	<b>43,330,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>DD0104</b>	<b>DO LITERACY</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,741,000</b></u>	<u><b>4,182,000</b></u>	<u><b>4,827,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<u><b>1,185,000</b></u>	<u><b>2,160,000</b></u>	<u><b>2,524,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>1,013,000</b></u>	<u><b>2,105,000</b></u>	<u><b>2,352,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>957,000</u>	<u>2,087,000</u>	<u>2,296,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		2,296,000
A119	ASSISTANT	(BPS-16)				2,087,000	
A01102	Personal pay				56,000	18,000	56,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<u><b>172,000</b></u>	<u><b>55,000</b></u>	<u><b>172,000</b></u>
A01151	Total Basic Pay Other Staff		1	1	<u>151,000</u>	<u>48,000</u>	<u>151,000</u>
S053	SENIOR CLERK	(BPS-14)				48,000	
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				21,000	7,000	21,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,556,000</b></u>	<u><b>2,022,000</b></u>	<u><b>2,303,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,543,000</b></u>	<u><b>2,009,000</b></u>	<u><b>2,290,000</b></u>
A01202	House Rent Allowance				111,000	111,000	111,000
A01203	Conveyance Allowance				63,000	63,000	63,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				46,000	46,000	46,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01238	Charge Allowance				4,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022					203,000	203,000
A0124S	Differential Allowance				428,000	428,000	428,000
A0124X	Adhoc Relief Allowance 2023				649,000	618,000	618,000
A0125E	Adhoc Relief Allowance-2024					471,000	495,000
A01270	Others				<u>233,000</u>	<u>58,000</u>	<u>315,000</u>
1	Other				233,000	58,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>DD0104</b>	<b>DO LITERACY</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A01289	Teaching Allowance		13,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>257,000</u></b>	<b><u>242,000</u></b>	<b><u>259,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		47,000	47,000	47,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03303	Electricity		15,000	15,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>157,000</u></b>	<b><u>157,000</u></b>	<b><u>157,000</u></b>
A03805	Travelling Allowance		72,000	72,000	72,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		85,000	85,000	85,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>34,000</u></b>
A03901	Stationery		20,000	20,000	22,000
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	6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A13001	Transport		26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>DD0104</b>	<b>DO LITERACY</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>17,000</b></u>
A13101	Machinery and Equipment		17,000	17,000	17,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>17,000</b></u>
A13201	Furniture and Fixture		17,000	17,000	17,000
<b>DO LITERACY</b>			<b>3,058,000</b>	<b>4,484,000</b>	<b>5,146,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>HB0331</b>	<b>DISTRICT OFFICER LITERACY HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,181,000</u></b>	<b><u>14,063,000</u></b>	<b><u>16,238,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>19</b>	<b><u>5,320,000</u></b>	<b><u>6,748,000</u></b>	<b><u>7,848,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>3,083,000</u></b>	<b><u>3,106,000</u></b>	<b><u>3,840,000</u></b>
A01101	Total Basic Pay Of Officer	6	7	<u>2,986,000</u>	<u>3,087,000</u>	<u>3,743,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		620,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	3	3	918,000	3,087,000	1,328,000
C146	COMPUTER OPERATOR (BPS-16)		1			347,000
A01102	Personal pay			97,000	19,000	97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,237,000</u></b>	<b><u>3,642,000</u></b>	<b><u>4,008,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,212,000</u>	<u>3,621,000</u>	<u>3,983,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	3,621,000	1,506,000
J053	JUNIOR CLERK (BPS-11)	2	2	407,000		1,407,000
D161	DRIVER (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000		301,000
N003	NAIB QASID (BPS-02)	4	4	603,000		603,000
A01152	Personal pay			25,000	21,000	25,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,861,000</u></b>	<b><u>7,315,000</u></b>	<b><u>8,390,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,854,000</u></b>	<b><u>7,313,000</u></b>	<b><u>8,388,000</u></b>
A01202	House Rent Allowance			756,000	553,000	553,000
A01203	Conveyance Allowance			658,000	443,000	443,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			11,000	11,000	11,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HB0331</b>	<b>DISTRICT OFFICER LITERACY HYDERABAD</b>				
A01217	Medical Allowance		284,000	247,000	247,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		9,000	3,000	3,000
A01238	Charge Allowance		3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			625,000	625,000
A0124S	Differential Allowance		1,570,000	1,374,000	1,374,000
A0124X	Adhoc Relief Allowance 2023		2,652,000	2,134,000	2,134,000
A0125E	Adhoc Relief Allowance-2024			1,687,000	1,771,000
A01270	Others		<u>901,000</u>	<u>225,000</u>	<u>1,216,000</u>
1	Other		901,000	225,000	1,216,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01289	Teaching Allowance		7,000	2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>683,000</u></b>	<b><u>505,000</u></b>	<b><u>688,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>106,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		59,000	59,000	59,000
A03204	Electronic Communication		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>178,000</u></b>		<b><u>178,000</u></b>
A03303	Electricity		178,000		178,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>233,000</u></b>	<b><u>233,000</u></b>	<b><u>233,000</u></b>
A03805	Travelling Allowance		27,000	27,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		187,000	187,000	187,000
A03808	Conveyance Charges		19,000	19,000	19,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>171,000</u></b>
A03901	Stationery		48,000	48,000	53,000
A03902	Printing and Publication		19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HB0331</b>	<b>DISTRICT OFFICER LITERACY HYDERABAD</b>				
A03905	Newspapers Periodicals and Books		51,000	51,000	51,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		18,000	18,000	18,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	Others		22,000	22,000	22,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>164,000</u></b>	<b><u>164,000</u></b>	<b><u>164,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
A13001	Transport		88,000	88,000	88,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A13201	Furniture and Fixture		51,000	51,000	51,000
<b>DISTRICT OFFICER LITERACY HYDERABAD</b>			<b>13,028,000</b>	<b>15,932,000</b>	<b>17,090,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>HB0332</b>	<b>INSP. OF DRAWING OF SINDH HYD.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,803,000</u></b>	<b><u>13,483,000</u></b>	<b><u>16,347,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>17</b>	<b><u>2,820,000</u></b>	<b><u>6,431,000</u></b>	<b><u>8,431,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>5</b>	<b><u>612,000</u></b>	<b><u>1,533,000</u></b>	<b><u>3,043,000</u></b>
A01101	Total Basic Pay Of Officer	2	5	<u>612,000</u>	<u>1,533,000</u>	<u>3,043,000</u>
I050	INSTRUCTOR DRAWING (BPS-18)		1			683,000
A119	ASSISTANT (BPS-16)	2	2	612,000	1,533,000	1,686,000
C146	COMPUTER OPERATOR (BPS-16)		2			674,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,208,000</u></b>	<b><u>4,898,000</u></b>	<b><u>5,388,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,208,000</u>	<u>4,898,000</u>	<u>5,388,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	4,898,000	1,690,000
J053	JUNIOR CLERK (BPS-11)	4	4	814,000		2,394,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		551,000
M022	MALHI (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	2	2	301,000		301,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000		301,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,983,000</u></b>	<b><u>7,052,000</u></b>	<b><u>7,916,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,953,000</u></b>	<b><u>7,022,000</u></b>	<b><u>7,883,000</u></b>
A01202	House Rent Allowance			551,000	526,000	526,000
A01203	Conveyance Allowance			553,000	484,000	484,000
A01207	Washing Allowance			6,000	5,000	5,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			251,000	232,000	232,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			46,000	50,000	50,000
A01238	Charge Allowance			2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				581,000	581,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HB0332</b>	<b>INSP. OF DRAWING OF SINDH HYD.</b>				
A0124S	Differential Allowance		1,425,000	1,285,000	1,285,000
A0124X	Adhoc Relief Allowance 2023		2,380,000	2,034,000	2,034,000
A0125E	Adhoc Relief Allowance-2024			1,617,000	1,698,000
A01270	Others		<u>709,000</u>	<u>177,000</u>	<u>957,000</u>
1	Other		709,000	177,000	957,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A01274	Medical Charges		30,000	30,000	33,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,021,000</u></b>	<b><u>1,021,000</u></b>	<b><u>1,025,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph		16,000	16,000	16,000
A03202	Telephone and Trunk call		40,000	40,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		21,000	21,000	21,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>894,000</u></b>	<b><u>894,000</u></b>	<b><u>898,000</u></b>
A03901	Stationery		44,000	44,000	48,000
A03902	Printing and Publication		24,000	24,000	24,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		45,000	45,000	45,000
A03918	Exhibitions Fairs and other National Celebrations		<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
1	Exhibition Fairs and Others		384,000	384,000	384,000
A03970	Others		<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
1	Others		372,000	372,000	372,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>102,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HB0332</b>	<b>INSP. OF DRAWING OF SINDH HYD.</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>54,000</b></u>	<u><b>54,000</b></u>	<u><b>54,000</b></u>
A13101	Machinery and Equipment		54,000	54,000	54,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>48,000</b></u>	<u><b>48,000</b></u>	<u><b>48,000</b></u>
A13201	Furniture and Fixture		48,000	48,000	48,000
<b>INSP. OF DRAWING OF SINDH HYD.</b>			<b>9,926,000</b>	<b>14,606,000</b>	<b>17,474,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>JO0092</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY JAMSHORO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>34,102,000</u>	<u>48,283,000</u>	<u>54,219,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>33</b>	<u>11,584,000</u>	<u>23,318,000</u>	<u>26,169,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>18</b>	<u>8,966,000</u>	<u>17,460,000</u>	<u>19,488,000</u>
A01101	Total Basic Pay Of Officer		17	18	<u>8,591,000</u>	<u>16,361,000</u>	<u>18,334,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		5,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		5,465,000
L152	LITIGATION OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	1,224,000	16,361,000	3,630,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay				375,000	1,099,000	1,154,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>15</b>	<u>2,618,000</u>	<u>5,858,000</u>	<u>6,681,000</u>
A01151	Total Basic Pay Other Staff		14	15	<u>2,618,000</u>	<u>5,846,000</u>	<u>6,668,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	5,846,000	1,485,000
C146	COMPUTER OPERATOR	(BPS-12)		1			237,000
C029	CASHIER	(BPS-11)	1	1	203,000		616,000
J053	JUNIOR CLERK	(BPS-11)	3	3	610,000		1,360,000
D161	DRIVER	(BPS-05)	1	1	166,000		566,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		1,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>JO0092</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY JAMSHORO</b>						
N003	NAIB QASID	(BPS-02)	3	3	452,000		1,202,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay					12,000	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,518,000</u></b>	<b><u>24,965,000</u></b>	<b><u>28,050,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,486,000</u></b>	<b><u>24,952,000</u></b>	<b><u>28,037,000</u></b>
A01202	House Rent Allowance				1,969,000	1,866,000	1,866,000
A01203	Conveyance Allowance				1,604,000	1,521,000	1,521,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				56,000	36,000	36,000
A01217	Medical Allowance				802,000	721,000	721,000
A01224	Entertainment Allowance				2,000	1,000	1,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				43,000	125,000	125,000
A01233	Unattractive Area Allowance				26,000	25,000	25,000
A01238	Charge Allowance				9,000	13,000	13,000
A0123E	Executive Allowance				689,000	510,000	536,000
A0123K	Superior Executive Allowance					146,000	146,000
A01243	Special Travelling Allowance				38,000	12,000	12,000
A0124R	Ad-Hoc Relief Allowance-2022					2,109,000	2,109,000
A0124S	Differential Allowance				5,351,000	4,532,000	4,532,000
A0124X	Adhoc Relief Allowance 2023				8,581,000	6,987,000	6,987,000
A01250	Incentive Allowance				759,000	243,000	243,000
A0125E	Adhoc Relief Allowance-2024					5,449,000	5,721,000
A01270	Others				<u>2,534,000</u>	<u>634,000</u>	<u>3,421,000</u>
1	Other				2,534,000	634,000	3,421,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>32,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A01289	Teaching Allowance				32,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>11,465,000</u></b>	<b><u>13,253,000</u></b>	<b><u>11,474,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>JO0092</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY JAMSHORO</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>249,000</u></b>	<b><u>249,000</u></b>	<b><u>249,000</u></b>
A03201	Postage and Telegraph		23,000	23,000	23,000
A03202	Telephone and Trunk call		226,000	226,000	226,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>213,000</u></b>	<b><u>31,000</u></b>	<b><u>213,000</u></b>
A03302	Water		31,000	31,000	31,000
A03303	Electricity		182,000		182,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>546,000</u></b>	<b><u>1,046,000</u></b>	<b><u>546,000</u></b>
A03805	Travelling Allowance		185,000	185,000	185,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		323,000	823,000	323,000
A03808	Conveyance Charges		38,000	38,000	38,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,457,000</u></b>	<b><u>11,927,000</u></b>	<b><u>10,466,000</u></b>
A03901	Stationery		90,000	560,000	99,000
A03902	Printing and Publication		54,000	504,000	54,000
A03904	Hire of Vehicles		10,000,000	10,000,000	10,000,000
A03905	Newspapers Periodicals and Books		53,000	53,000	53,000
A03906	Uniforms and Protective Clothing		53,000	53,000	53,000
A03970	Others		<u>207,000</u>	<u>757,000</u>	<u>207,000</u>
1	Others		207,000	757,000	207,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>601,000</u></b>	<b><u>2,401,000</u></b>	<b><u>601,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>248,000</u></b>	<b><u>598,000</u></b>	<b><u>248,000</u></b>
A13001	Transport		248,000	598,000	248,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>124,000</u></b>	<b><u>724,000</u></b>	<b><u>124,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>JO0092</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY JAMSHORO</b>				
A13101	Machinery and Equipment		124,000	724,000	124,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>132,000</u></b>	<b><u>732,000</u></b>	<b><u>132,000</u></b>
A13201	Furniture and Fixture		132,000	732,000	132,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>97,000</u></b>	<b><u>347,000</u></b>	<b><u>97,000</u></b>
A13701	Hardware		49,000	249,000	49,000
A13702	Software		48,000	98,000	48,000
	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY JAMSHORO</b>		<b>46,168,000</b>	<b>63,937,000</b>	<b>66,294,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>JO0104</b>	<b>DISTRICT OFFICER EDUCATION LITERACY JS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,075,000</u></b>	<b><u>12,517,000</u></b>	<b><u>14,233,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>12</b>	<b><u>3,688,000</u></b>	<b><u>6,107,000</u></b>	<b><u>7,034,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<b><u>2,471,000</u></b>	<b><u>4,338,000</u></b>	<b><u>5,089,000</u></b>
A01101	Total Basic Pay Of Officer	4	5	<u>2,374,000</u>	<u>3,942,000</u>	<u>4,673,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		1,369,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		1,170,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		941,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,942,000	856,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay			97,000	396,000	416,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,217,000</u></b>	<b><u>1,769,000</u></b>	<b><u>1,945,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,217,000</u>	<u>1,760,000</u>	<u>1,936,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	1,760,000	564,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		403,000
D161	DRIVER (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	2	2	301,000		501,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay				9,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,387,000</u></b>	<b><u>6,410,000</u></b>	<b><u>7,199,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,246,000</u></b>	<b><u>6,283,000</u></b>	<b><u>7,060,000</u></b>
A01202	House Rent Allowance			538,000	448,000	448,000
A01203	Conveyance Allowance			397,000	356,000	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>JO0104</b>	<b>DISTRICT OFFICER EDUCATION LITERACY JS</b>				
A01207	Washing Allowance		5,000	4,000	4,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		185,000	171,000	171,000
A01224	Entertainment Allowance		1,000	1,000	1,000
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance		8,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022			567,000	567,000
A0124S	Differential Allowance		1,322,000	1,218,000	1,218,000
A0124X	Adhoc Relief Allowance 2023		2,120,000	1,857,000	1,857,000
A0125E	Adhoc Relief Allowance-2024			1,466,000	1,539,000
A01270	Others		<u>640,000</u>	<u>160,000</u>	<u>864,000</u>
1	Other		640,000	160,000	864,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>141,000</u></b>	<b><u>127,000</u></b>	<b><u>139,000</u></b>
A01274	Medical Charges		120,000	120,000	132,000
A01289	Teaching Allowance		21,000	7,000	7,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>862,000</u></b>	<b><u>2,508,000</u></b>	<b><u>865,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>89,000</u></b>
A03201	Postage and Telegraph		23,000	23,000	23,000
A03202	Telephone and Trunk call		66,000	66,000	66,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>93,000</u></b>	<b><u>19,000</u></b>	<b><u>93,000</u></b>
A03302	Water		19,000	19,000	19,000
A03303	Electricity		74,000		74,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>438,000</u></b>	<b><u>438,000</u></b>	<b><u>438,000</u></b>
A03805	Travelling Allowance		132,000	132,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		294,000	294,000	294,000
A03808	Conveyance Charges		12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>JO0104</b>	<b>DISTRICT OFFICER EDUCATION LITERACY JS</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>242,000</u></b>	<b><u>1,962,000</u></b>	<b><u>245,000</u></b>
A03901	Stationery		34,000	834,000	37,000
A03902	Printing and Publication		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		42,000	42,000	42,000
A03906	Uniforms and Protective Clothing		57,000	127,000	57,000
A03970	Others		<u>90,000</u>	<u>940,000</u>	<u>90,000</u>
1	Others		90,000	940,000	90,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>69,000</u></b>	<b><u>2,019,000</u></b>	<b><u>69,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	
A13001	Transport			500,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>630,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		30,000	630,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>32,000</u></b>	<b><u>632,000</u></b>	<b><u>32,000</u></b>
A13201	Furniture and Fixture		32,000	632,000	32,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>257,000</u></b>	<b><u>7,000</u></b>
A13701	Hardware		7,000	257,000	7,000
<b>DISTRICT OFFICER EDUCATION LITERACY JS</b>			<b>10,006,000</b>	<b>17,044,000</b>	<b>15,167,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>SB0138</b>	<b>DISTRICT OFFICER (LITERACY)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>4,651,000</b></u>	<u><b>4,239,000</b></u>	<u><b>5,394,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>7</b>	<u><b>2,051,000</b></u>	<u><b>2,108,000</b></u>	<u><b>2,842,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<u><b>1,263,000</b></u>	<u><b>1,561,000</b></u>	<u><b>2,054,000</b></u>
A01101	Total Basic Pay Of Officer		2	3	<u>1,263,000</u>	<u>1,561,000</u>	<u>2,054,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,211,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,561,000	506,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u><b>788,000</b></u>	<u><b>547,000</b></u>	<u><b>788,000</b></u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>788,000</u>	<u>547,000</u>	<u>788,000</u>
S053	SENIOR CLERK	(BPS-14)				547,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		407,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,600,000</b></u>	<u><b>2,131,000</b></u>	<u><b>2,552,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,600,000</b></u>	<u><b>2,131,000</b></u>	<u><b>2,552,000</b></u>
A01202	House Rent Allowance				184,000	139,000	139,000
A01203	Conveyance Allowance				170,000	106,000	106,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				2,000	2,000	2,000
A01217	Medical Allowance				90,000	53,000	53,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				2,000	1,000	1,000
A01238	Charge Allowance					3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022					191,000	191,000
A0124S	Differential Allowance				688,000	413,000	413,000
A0124X	Adhoc Relief Allowance 2023				1,074,000	632,000	632,000
A0125E	Adhoc Relief Allowance-2024					489,000	513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SB0138</b>	<b>DISTRICT OFFICER (LITERACY)</b>					
A01270	Others			<u>382,000</u>	<u>96,000</u>	<u>493,000</u>
1	Other			382,000	96,000	493,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,925,000</b></u>	<u><b>2,748,000</b></u>	<u><b>2,941,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>106,000</b></u>	<u><b>106,000</b></u>	<u><b>106,000</b></u>
A03202	Telephone and Trunk call			106,000	106,000	106,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,002,000</b></u>	<u><b>825,000</b></u>	<u><b>1,002,000</b></u>
A03301	Gas			165,000	165,000	165,000
A03302	Water			275,000	275,000	275,000
A03303	Electricity			177,000	177,000	177,000
A03305	POL for Generator			385,000	385,000	385,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>813,000</b></u>	<u><b>813,000</b></u>	<u><b>813,000</b></u>
A03805	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			563,000	563,000	563,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,004,000</b></u>	<u><b>1,004,000</b></u>	<u><b>1,020,000</b></u>
A03901	Stationery			158,000	158,000	174,000
A03902	Printing and Publication			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			158,000	158,000	158,000
A03955	Computer Stationery			275,000	275,000	275,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
1	Others			263,000	263,000	263,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>900,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>900,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SB0138</b>	<b>DISTRICT OFFICER (LITERACY)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>973,000</u></b>	<b><u>973,000</u></b>	<b><u>973,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>
A13001	Transport		132,000	132,000	132,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>158,000</u></b>	<b><u>158,000</u></b>	<b><u>158,000</u></b>
A13101	Machinery and Equipment		158,000	158,000	158,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A13201	Furniture and Fixture		210,000	210,000	210,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>473,000</u></b>	<b><u>473,000</u></b>	<b><u>473,000</u></b>
A13702	Software		210,000	210,000	210,000
A13703	I.T. Equipment		263,000	263,000	263,000
<b>DISTRICT OFFICER (LITERACY)</b>			<b>8,549,000</b>	<b>8,860,000</b>	<b>9,308,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SL0016</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>22,637,000</u>	<u>36,067,000</u>	<u>39,470,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<u>12,038,000</u>	<u>18,443,000</u>	<u>20,237,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<u>10,147,000</u>	<u>14,899,000</u>	<u>16,341,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>9,204,000</u>	<u>13,953,000</u>	<u>15,348,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		4,481,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		6,583,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	3	3	918,000	13,953,000	1,918,000
D023	DATA ENTRY OPERATOR (BPS-16)	3	3	918,000		918,000
A01102	Personal pay			943,000	946,000	993,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<u>1,891,000</u>	<u>3,544,000</u>	<u>3,896,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,867,000</u>	<u>3,496,000</u>	<u>3,846,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	3,496,000	545,000
J053	JUNIOR CLERK (BPS-11)	2	2	407,000		1,086,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	4	4	603,000		1,603,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000		301,000
A01152	Personal pay			24,000	48,000	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>10,599,000</u>	<u>17,624,000</u>	<u>19,233,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>10,586,000</u>	<u>17,620,000</u>	<u>19,229,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SL0016</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>				
	<b>SUJAWAL</b>				
A01202	House Rent Allowance		676,000	923,000	923,000
A01203	Conveyance Allowance		798,000	992,000	992,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		11,000	23,000	23,000
A01217	Medical Allowance		394,000	500,000	500,000
A01224	Entertainment Allowance		5,000	6,000	6,000
A01226	Computer Allowance		1,000		
A01238	Charge Allowance		3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,674,000	1,674,000
A0124S	Differential Allowance		2,819,000	3,560,000	3,560,000
A0124X	Adhoc Relief Allowance 2023		4,532,000	5,402,000	5,402,000
A0125E	Adhoc Relief Allowance-2024			4,201,000	4,411,000
A01270	Others		<u>1,346,000</u>	<u>337,000</u>	<u>1,736,000</u>
1	Other		1,346,000	337,000	1,736,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>13,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A01289	Teaching Allowance		13,000	4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,783,000</u></b>	<b><u>1,783,000</u></b>	<b><u>1,796,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>775,000</u></b>	<b><u>775,000</u></b>	<b><u>775,000</u></b>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		675,000	675,000	675,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,008,000</u></b>	<b><u>1,008,000</u></b>	<b><u>1,021,000</u></b>
A03901	Stationery		128,000	128,000	141,000
A03902	Printing and Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		128,000	128,000	128,000
A03906	Uniforms and Protective Clothing		128,000	128,000	128,000
A03955	Computer Stationery		141,000	141,000	141,000
A03970	Others		<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
1	Others		383,000	383,000	383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SL0016</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>384,000</b></u>	<u><b>384,000</b></u>	<u><b>384,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>128,000</b></u>	<u><b>128,000</b></u>	<u><b>128,000</b></u>
A13101	Machinery and Equipment		128,000	128,000	128,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>128,000</b></u>	<u><b>128,000</b></u>	<u><b>128,000</b></u>
A13201	Furniture and Fixture		128,000	128,000	128,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>128,000</b></u>	<u><b>128,000</b></u>	<u><b>128,000</b></u>
A13701	Hardware		128,000	128,000	128,000
<b>DISTRICT EDUCATION OFFICER (PRIMARY) SUJAWAL</b>			<b>24,804,000</b>	<b>38,234,000</b>	<b>41,650,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SL0017</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SUJAWAL</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,082,000</u></b>	<b><u>29,170,000</u></b>	<b><u>32,045,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,011,000</u></b>	<b><u>14,988,000</u></b>	<b><u>16,450,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>6,673,000</u></b>	<b><u>12,340,000</u></b>	<b><u>13,538,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>6,506,000</u>	<u>11,605,000</u>	<u>12,766,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		5,741,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,965,000		3,465,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	2	2	612,000	11,605,000	2,112,000
A01102	Personal pay			167,000	735,000	772,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,338,000</u></b>	<b><u>2,648,000</u></b>	<b><u>2,912,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,316,000</u>	<u>2,615,000</u>	<u>2,877,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	2,615,000	245,000
J053	JUNIOR CLERK (BPS-11)	3	3	610,000		1,471,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	2	2	301,000		1,001,000
A01152	Personal pay			22,000	33,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,071,000</u></b>	<b><u>14,182,000</u></b>	<b><u>15,595,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,062,000</u></b>	<b><u>14,179,000</u></b>	<b><u>15,592,000</u></b>
A01202	House Rent Allowance			577,000	684,000	684,000
A01203	Conveyance Allowance			651,000	683,000	683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SL0017</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SUJAWAL</b>				
A01207	Washing Allowance		1,000		
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		363,000	420,000	420,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		1,000		
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			1,381,000	1,381,000
A0124S	Differential Allowance		2,436,000	2,943,000	2,943,000
A0124X	Adhoc Relief Allowance 2023		3,812,000	4,360,000	4,360,000
A0125E	Adhoc Relief Allowance-2024			3,386,000	3,555,000
A01270	Others		<u>1,196,000</u>	<u>299,000</u>	<u>1,543,000</u>
1	Other		1,196,000	299,000	1,543,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A01289	Teaching Allowance		9,000	3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,783,000</u></b>	<b><u>2,533,000</u></b>	<b><u>1,796,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>200,000</u></b>	
A03305	POL for Generator			200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>775,000</u></b>	<b><u>1,175,000</u></b>	<b><u>775,000</u></b>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		675,000	1,075,000	675,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,008,000</u></b>	<b><u>1,158,000</u></b>	<b><u>1,021,000</u></b>
A03901	Stationery		128,000	278,000	141,000
A03902	Printing and Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		128,000	128,000	128,000
A03906	Uniforms and Protective Clothing		128,000	128,000	128,000
A03955	Computer Stationery		141,000	141,000	141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SL0017</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SUJAWAL</b>				
A03970	Others		<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
1	Others		383,000	383,000	383,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>400,000</b></u>	<u><b>400,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>400,000</b></u>	<u><b>400,000</b></u>	
A09601	Plant and Machinery		<u>400,000</u>	<u>400,000</u>	
P04	One Photocopier		400,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>384,000</b></u>	<u><b>784,000</b></u>	<u><b>384,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>128,000</b></u>	<u><b>278,000</b></u>	<u><b>128,000</b></u>
A13101	Machinery and Equipment		128,000	278,000	128,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>128,000</b></u>	<u><b>278,000</b></u>	<u><b>128,000</b></u>
A13201	Furniture and Fixture		128,000	278,000	128,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>128,000</b></u>	<u><b>228,000</b></u>	<u><b>128,000</b></u>
A13701	Hardware		128,000	228,000	128,000
<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SUJAWAL</b>			<b>19,649,000</b>	<b>32,887,000</b>	<b>34,225,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>TN0087</b>	<b>D.O LITERACY</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,000</u></b>	<b><u>10,000</u></b>	<b><u>737,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>			<b><u>337,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>			<b><u>337,000</u></b>
A01101	Total Basic Pay Of Officer	1			<u>337,000</u>
A119	ASSISTANT (BPS-16)				
C146	COMPUTER OPERATOR (BPS-16)	1			337,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>37,000</u></b>	<b><u>10,000</u></b>	<b><u>400,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>37,000</u></b>	<b><u>10,000</u></b>	<b><u>400,000</u></b>
A01202	House Rent Allowance		2,000	1,000	34,000
A01203	Conveyance Allowance		3,000	1,000	61,000
A01217	Medical Allowance		1,000		23,000
A0124S	Differential Allowance				107,000
A0124X	Adhoc Relief Allowance 2023				51,000
A0125E	Adhoc Relief Allowance-2024				84,000
A01270	Others		<u>31,000</u>	<u>8,000</u>	<u>40,000</u>
1	Other		31,000	8,000	40,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,406,000</u></b>	<b><u>1,084,000</u></b>	<b><u>1,413,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A03204	Electronic Communication		24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>476,000</u></b>	<b><u>154,000</u></b>	<b><u>476,000</u></b>
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000	77,000	77,000
A03303	Electricity		322,000		322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>TN0087</b>	<b>D.O LITERACY</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others		128,000	128,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	65,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	65,000
<b>D.O LITERACY</b>			<b>1,638,000</b>	<b>1,289,000</b>	<b>2,345,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>HB0316</b>	<b>DIR OF LITE NON FORMAL EDU HYDERABAD DIV</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>740,000</u>	<u>233,000</u>	<u>754,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u>660,000</u>	<u>211,000</u>	<u>660,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>306,000</u>	<u>98,000</u>	<u>306,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>306,000</u>	<u>98,000</u>	<u>306,000</u>
A119	ASSISTANT (BPS-16)	1	1	306,000	98,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>354,000</u>	<u>113,000</u>	<u>354,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>354,000</u>	<u>113,000</u>	<u>354,000</u>
S053	SENIOR CLERK (BPS-14)				113,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>80,000</u>	<u>22,000</u>	<u>94,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>80,000</u>	<u>22,000</u>	<u>94,000</u>
A01202	House Rent Allowance			5,000	2,000	2,000
A01203	Conveyance Allowance			6,000	2,000	2,000
A01217	Medical Allowance			3,000	1,000	1,000
A01270	Others			<u>66,000</u>	<u>17,000</u>	<u>89,000</u>
1	Other			66,000	17,000	89,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,406,000</u>	<u>1,007,000</u>	<u>1,374,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
A03204	Electronic Communication			24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>476,000</u>	<u>77,000</u>	<u>437,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HB0316</b>	<b>DIR OF LITE NON FORMAL EDU HYDERABAD DIV</b>				
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000		38,000
A03303	Electricity		322,000		322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others		128,000	128,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	65,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
DIR OF LITE NON FORMAL EDU HYDERABAD DIV			2,341,000	1,435,000	2,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>KQ0750</b>	<b>DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,963,000</u></b>	<b><u>32,974,000</u></b>	<b><u>45,080,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36</u></b>	<b><u>41</u></b>	<b><u>22,602,000</u></b>	<b><u>16,474,000</u></b>	<b><u>25,905,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>18</u></b>	<b><u>23</u></b>	<b><u>12,087,000</u></b>	<b><u>9,775,000</u></b>	<b><u>13,771,000</u></b>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>23</u>	<u>9,578,000</u>	<u>8,972,000</u>	<u>11,262,000</u>
D077	DIRECTOR	(BPS-20)	1	1	1,117,000		1,117,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	957,000		957,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	1,860,000		1,860,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	982,000		982,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	1,965,000		1,965,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	2	2	982,000		982,000
A119	ASSISTANT	(BPS-16)	4	4	1,224,000	8,972,000	1,224,000
C146	COMPUTER OPERATOR	(BPS-16)		5			1,684,000
A01102	Personal pay				349,000	112,000	349,000
A01106	Total Pay of contract officer				<u>2,160,000</u>	<u>691,000</u>	<u>2,160,000</u>
A119	ASSISTANT	(BPS-16)			2,160,000	691,000	2,160,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>18</u></b>	<b><u>18</u></b>	<b><u>10,515,000</u></b>	<b><u>6,699,000</u></b>	<b><u>12,134,000</u></b>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>3,162,000</u>	<u>4,346,000</u>	<u>4,781,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	4,346,000	490,000
J053	JUNIOR CLERK	(BPS-11)	4	4	814,000		1,264,000
D161	DRIVER	(BPS-05)	2	2	332,000		332,000
D161	DRIVER	(BPS-04)	2	2	320,000		320,000
N003	NAIB QASID	(BPS-02)	8	8	1,206,000		2,375,000
A01152	Personal pay				9,000	3,000	9,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>KQ0750</b>	<b>DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.</b>					
A01156	Total Pay of contract staff			<u>7,344,000</u>	<u>2,350,000</u>	<u>7,344,000</u>
S053	SENIOR CLERK (BPS-14)			7,344,000	2,350,000	7,344,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>13,361,000</u>	<u>16,500,000</u>	<u>19,175,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>10,923,000</u>	<u>14,045,000</u>	<u>16,475,000</u>
A01201	Senior Post Allowance			16,000	5,000	5,000
A01202	House Rent Allowance			1,039,000	1,160,000	1,160,000
A01203	Conveyance Allowance			585,000	692,000	692,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			13,000	11,000	11,000
A01217	Medical Allowance			365,000	387,000	387,000
A01224	Entertainment Allowance			13,000	10,000	10,000
A01226	Computer Allowance			19,000	26,000	26,000
A01228	Orderly Allowance			313,000	313,000	313,000
A01239	Special Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,205,000	1,205,000
A0124S	Differential Allowance			2,458,000	2,582,000	2,582,000
A0124X	Adhoc Relief Allowance 2023			3,995,000	3,965,000	3,965,000
A0125E	Adhoc Relief Allowance-2024				3,121,000	3,277,000
A01270	Others			<u>2,105,000</u>	<u>568,000</u>	<u>2,842,000</u>
1	Other			2,105,000	568,000	2,842,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,438,000</u>	<u>2,455,000</u>	<u>2,700,000</u>
A01274	Medical Charges			2,437,000	2,437,000	2,681,000
A01289	Teaching Allowance				18,000	18,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
1	Others			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>14,130,000</u>	<u>14,130,000</u>	<u>15,017,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk call			172,000	172,000	172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ0750</b>	<b>DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>876,000</u></b>
A03602	Insurance				658,000
A03603	Registration				218,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>7,499,000</u></b>
A03805	Travelling Allowance				128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				7,344,000
A03808	Conveyance Charges				27,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>6,436,000</u></b>
A03901	Stationery				107,000
A03902	Printing and Publication				57,000
A03904	Hire of Vehicles				6,000,000
A03905	Newspapers Periodicals and Books				130,000
A03906	Uniforms and Protective Clothing				66,000
A03970	Others				<u>76,000</u>
1	Others				76,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,553,239,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,553,239,000</u></b>
A05270	To Others				<u>1,553,239,000</u>
N01	Mobility / Transportaion (Purchase of Vehicle) (One Time Grant)				37,500,000
N02	Purchase of Physical Assets (One Time Grant)				12,698,000
N03	Operating Expenses of PPU & DPU				59,240,000
N04	Assessment & Certification of NFE Learners				18,900,000
N05	Printing of Text Books/Learning Materials				136,220,000
N06	Functionalization Cost of CBO' s/NGO' s				1,215,000,000
N07	Unforeseen Expenses @ 5% of year wise total Cost				72,952,000
N08	Third Party Validation @1% of year wise total Cost				729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ0750</b>	<b>DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>40,492,000</u></b>	<b><u>15,072,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>11,640,000</u></b>	<b><u>11,640,000</u></b>	
A09201	Hardware		<u>11,640,000</u>	<u>11,640,000</u>	
061	Eight Laser Printers		640,000		
L8	Eight (08) Laptops		1,760,000		
S33	Thirty Three (33) Computers With All Accessories		9,240,000		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>25,420,000</u></b>		
A09501	Transport		<u>25,420,000</u>		
01	One 1300 CC Car		5,000,000		
FC5	Five (05) 1000 CC Cars		20,420,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>432,000</u></b>	<b><u>432,000</u></b>	
A09601	Plant and Machinery		<u>432,000</u>	<u>432,000</u>	
C36	Thirty Six (36) Ceiling Fans		432,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	
A09701	Furniture and fixtures		<u>3,000,000</u>	<u>3,000,000</u>	
001	Furniture and Fixtures		3,000,000	3,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,357,000</u></b>	<b><u>2,357,000</u></b>	<b><u>2,357,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>940,000</u></b>	<b><u>940,000</u></b>	<b><u>940,000</u></b>
A13001	Transport		940,000	940,000	940,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>708,000</u></b>	<b><u>708,000</u></b>	<b><u>708,000</u></b>
A13101	Machinery and Equipment		708,000	708,000	708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ0750</b>	<b>DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>709,000</b></u>	<u><b>709,000</b></u>	<u><b>709,000</b></u>
A13201	Furniture and Fixture		709,000	709,000	709,000
<b>DIRECTOR LITERACY AND NON-FORMAL EDUCATION SINDH KARACHI.</b>			<b>1,646,181,000</b>	<b>1,617,772,000</b>	<b>1,565,495,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>KQ0762</b>	<b>DIRECTOR GENERAL (M/E) EDUCATION &amp; LITRECY</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,815,000</u></b>	<b><u>33,950,000</u></b>	<b><u>43,806,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>66</b>	<b>66</b>	<b><u>21,774,000</u></b>	<b><u>12,168,000</u></b>	<b><u>21,817,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<b><u>14,794,000</u></b>	<b><u>7,093,000</u></b>	<b><u>14,837,000</u></b>
A01101	Total Basic Pay Of Officer		28	28	<u>14,687,000</u>	<u>7,009,000</u>	<u>14,687,000</u>
D076	DIRECTOR GENERAL	(BPS-20)	1	1	1,117,000		1,117,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	1,860,000		1,860,000
D598	DATA ANALYST / DATABASE ADMINISTRATOR	(BPS-18)	1	1	620,000		620,000
R114	REGIONAL MONITORING & EVALUATION OFFICER	(BPS-18)	6	6	3,908,000		3,908,000
S268	SYSTEM ANALYST	(BPS-18)	1	1	620,000		620,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	982,000		982,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	4	4	1,965,000		1,965,000
S584	SYSTEM SUPPORT ENGINEER	(BPS-17)	1	1	491,000		491,000
W064	WEB DESIGNER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	6	6	1,836,000	7,009,000	1,836,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				93,000	30,000	93,000
A01103	Special pay				5,000	46,000	48,000
A01105	Qualification Pay				9,000	8,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>38</b>	<b><u>6,980,000</u></b>	<b><u>5,075,000</u></b>	<b><u>6,980,000</u></b>
A01151	Total Basic Pay Other Staff		38	38	<u>6,846,000</u>	<u>4,977,000</u>	<u>6,846,000</u>
S053	SENIOR CLERK	(BPS-14)				4,977,000	
D024	DATA INPUT OPERATOR	(BPS-12)	11	11	2,367,000		2,367,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,220,000		1,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>KQ0762</b>	<b>DIRECTOR GENERAL (M/E) EDUCATION &amp; LITRECY</b>						
D161	DRIVER	(BPS-04)	11	11	1,758,000		1,758,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	4	4	603,000		603,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-01)	2	2	296,000		296,000
A01152	Personal pay				134,000	98,000	134,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,041,000</u></b>	<b><u>21,782,000</u></b>	<b><u>21,989,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,667,000</u></b>	<b><u>17,961,000</u></b>	<b><u>20,492,000</u></b>
A01201	Senior Post Allowance				2,000	1,000	1,000
A01202	House Rent Allowance				1,517,000	1,356,000	1,356,000
A01203	Conveyance Allowance				740,000	949,000	949,000
A01207	Washing Allowance				69,000	22,000	22,000
A0120D	Integrated Allowance				56,000	56,000	56,000
A01216	Qualification Allowance				3,000	1,000	1,000
A01217	Medical Allowance				503,000	467,000	467,000
A01224	Entertainment Allowance				6,000	3,000	3,000
A01226	Computer Allowance				44,000	47,000	47,000
A01228	Orderly Allowance				7,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A0123E	Executive Allowance				1,504,000	470,000	494,000
A0123K	Superior Executive Allowance					102,000	102,000
A0124R	Ad-Hoc Relief Allowance-2022					1,016,000	1,016,000
A0124S	Differential Allowance				2,640,000	2,237,000	2,237,000
A0124X	Adhoc Relief Allowance 2023				4,302,000	3,514,000	3,514,000
A01250	Incentive Allowance				6,071,000	4,375,000	4,375,000
A0125E	Adhoc Relief Allowance-2024					2,755,000	2,893,000
A01270	Others				<u>2,153,000</u>	<u>538,000</u>	<u>2,907,000</u>
1	Other				2,153,000	538,000	2,907,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,374,000</u></b>	<b><u>3,821,000</u></b>	<b><u>1,497,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ0762</b>	<b>DIRECTOR GENERAL (M/E) EDUCATION &amp; LITRECY</b>				
A01271	Overtime Allowance		11,000	4,000	4,000
A01274	Medical Charges		1,300,000	3,806,000	1,430,000
A01299	Others		<u>63,000</u>	<u>11,000</u>	<u>63,000</u>
1	Others		63,000	11,000	63,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>31,394,000</u></b>	<b><u>52,438,000</u></b>	<b><u>32,548,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,586,000</u></b>	<b><u>3,586,000</u></b>	<b><u>3,586,000</u></b>
A03201	Postage and Telegraph		617,000	617,000	617,000
A03202	Telephone and Trunk call		945,000	945,000	945,000
A03204	Electronic Communication		1,824,000	1,824,000	1,824,000
A03205	Courier and Pilot Service		200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,977,000</u></b>	<b><u>2,682,000</u></b>	<b><u>1,977,000</u></b>
A03301	Gas		146,000	256,000	146,000
A03302	Water		146,000	146,000	146,000
A03303	Electricity		1,189,000	1,784,000	1,189,000
A03305	POL for Generator		496,000	496,000	496,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>10,981,000</u></b>	<b><u>19,217,000</u></b>	<b><u>12,079,000</u></b>
A03402	Rent for Office Building		10,981,000	19,217,000	12,079,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>669,000</u></b>	
A03670	Others			<u>669,000</u>	
1	Others			669,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,801,000</u></b>	<b><u>9,801,000</u></b>	<b><u>6,801,000</u></b>
A03801	Training - Domestic		162,000	1,162,000	162,000
A03805	Travelling Allowance		1,322,000	3,322,000	1,322,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,113,000	5,113,000	5,113,000
A03808	Conveyance Charges		204,000	204,000	204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ0762</b>	<b>DIRECTOR GENERAL (M/E) EDUCATION &amp; LITRECY</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>8,049,000</u></b>	<b><u>16,483,000</u></b>	<b><u>8,105,000</u></b>
A03901	Stationery		560,000	1,560,000	616,000
A03902	Printing and Publication		439,000	1,439,000	439,000
A03905	Newspapers Periodicals and Books		221,000	221,000	221,000
A03906	Uniforms and Protective Clothing		62,000	62,000	62,000
A03919	Payments to other for Service Rendered		<u>5,856,000</u>	<u>5,856,000</u>	<u>5,856,000</u>
1	Payments to other for Service Rendered			5,856,000	5,856,000
A03970	Others		<u>911,000</u>	<u>7,345,000</u>	<u>911,000</u>
1	Others		911,000	7,345,000	911,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,498,000</u></b>	<b><u>11,498,000</u></b>	<b><u>6,498,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,216,000</u></b>	<b><u>4,216,000</u></b>	<b><u>1,216,000</u></b>
A13001	Transport		1,216,000	4,216,000	1,216,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>608,000</u></b>	<b><u>1,608,000</u></b>	<b><u>608,000</u></b>
A13101	Machinery and Equipment		608,000	1,608,000	608,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>365,000</u></b>	<b><u>365,000</u></b>	<b><u>365,000</u></b>
A13201	Furniture and Fixture		365,000	365,000	365,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A13301	Office Buildings		53,000	53,000	53,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>4,256,000</u></b>	<b><u>5,256,000</u></b>	<b><u>4,256,000</u></b>
A13701	Hardware		1,520,000	2,520,000	1,520,000
A13702	Software		1,520,000	1,520,000	1,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ0762</b>	<b>DIRECTOR GENERAL (M/E) EDUCATION &amp; LITRECY</b>				
A13703 I.T. Equipment			1,216,000	1,216,000	1,216,000
<b>DIRECTOR GENERAL (M/E) EDUCATION &amp; LITRECY</b>			<b>80,707,000</b>	<b>97,886,000</b>	<b>82,852,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>LN0163</b>	<b>DIR OF LITE NON FORMAL EDU LARKANA DIV</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>740,000</u>	<u>233,000</u>	<u>751,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u>660,000</u>	<u>211,000</u>	<u>660,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>306,000</u>	<u>98,000</u>	<u>306,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>306,000</u>	<u>98,000</u>	<u>306,000</u>
A119	ASSISTANT (BPS-16)	1	1	306,000	98,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>354,000</u>	<u>113,000</u>	<u>354,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>354,000</u>	<u>113,000</u>	<u>354,000</u>
S053	SENIOR CLERK (BPS-14)				113,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>80,000</u>	<u>22,000</u>	<u>91,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>80,000</u>	<u>22,000</u>	<u>91,000</u>
A01202	House Rent Allowance			5,000	2,000	2,000
A01203	Conveyance Allowance			6,000	2,000	2,000
A01217	Medical Allowance			3,000	1,000	1,000
A01270	Others			<u>66,000</u>	<u>17,000</u>	<u>86,000</u>
1	Other			66,000	17,000	86,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,406,000</u>	<u>1,084,000</u>	<u>1,413,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
A03204	Electronic Communication			24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>476,000</u>	<u>154,000</u>	<u>476,000</u>
A03301	Gas			77,000	77,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LN0163</b>	<b>DIR OF LITE NON FORMAL EDU LARKANA DIV</b>				
A03302	Water		77,000	77,000	77,000
A03303	Electricity		322,000		322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others		128,000	128,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	65,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	65,000
<b>DIR OF LITE NON FORMAL EDU LARKANA DIV</b>			<b>2,341,000</b>	<b>1,512,000</b>	<b>2,359,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>MP0171</b>	<b>DIRECTORATE OF LITERACY NON FORMAL EDUCA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>740,000</u>	<u>233,000</u>	<u>750,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<u>660,000</u>	<u>211,000</u>	<u>660,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>306,000</u>	<u>98,000</u>	<u>306,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>306,000</u>	<u>98,000</u>	<u>306,000</u>
A119	ASSISTANT (BPS-16)	1	1	306,000	98,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>354,000</u>	<u>113,000</u>	<u>354,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>354,000</u>	<u>113,000</u>	<u>354,000</u>
S053	SENIOR CLERK (BPS-14)				113,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>80,000</u>	<u>22,000</u>	<u>90,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>80,000</u>	<u>22,000</u>	<u>90,000</u>
A01202	House Rent Allowance			5,000	2,000	2,000
A01203	Conveyance Allowance			6,000	2,000	2,000
A01217	Medical Allowance			3,000	1,000	1,000
A01270	Others			<u>66,000</u>	<u>17,000</u>	<u>85,000</u>
1	Other			66,000	17,000	85,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,406,000</u>	<u>1,084,000</u>	<u>1,413,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
A03204	Electronic Communication			24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>476,000</u>	<u>154,000</u>	<u>476,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MP0171</b>	<b>DIRECTORATE OF LITERACY NON FORMAL EDUCA</b>				
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000	77,000	77,000
A03303	Electricity		322,000		322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others		128,000	128,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	65,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	65,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>MP0171</b>	<b>DIRECTORATE OF LITERACY NON FORMAL EDUCA</b>				
<b>DIRECTORATE OF LITERACY NON FORMAL EDUCA</b>			<b>2,341,000</b>	<b>1,512,000</b>	<b>2,358,000</b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SY0166</b>	<b>DIRECTORATE OF LIT NON FORMAL EDU SK</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>740,000</u></b>	<b><u>233,000</u></b>	<b><u>750,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>660,000</u></b>	<b><u>211,000</u></b>	<b><u>660,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>306,000</u></b>	<b><u>98,000</u></b>	<b><u>306,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>306,000</u>	<u>98,000</u>	<u>306,000</u>
A119	ASSISTANT (BPS-16)	1	1	306,000	98,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>354,000</u></b>	<b><u>113,000</u></b>	<b><u>354,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>354,000</u>	<u>113,000</u>	<u>354,000</u>
S053	SENIOR CLERK (BPS-14)				113,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>80,000</u></b>	<b><u>22,000</u></b>	<b><u>90,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>80,000</u></b>	<b><u>22,000</u></b>	<b><u>90,000</u></b>
A01202	House Rent Allowance			5,000	2,000	2,000
A01203	Conveyance Allowance			6,000	2,000	2,000
A01217	Medical Allowance			3,000	1,000	1,000
A01270	Others			<u>66,000</u>	<u>17,000</u>	<u>85,000</u>
1	Other			66,000	17,000	85,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,406,000</u></b>	<b><u>1,084,000</u></b>	<b><u>1,413,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
A03204	Electronic Communication			24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>476,000</u></b>	<b><u>154,000</u></b>	<b><u>476,000</u></b>
A03301	Gas			77,000	77,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SY0166</b>	<b>DIRECTORATE OF LIT NON FORMAL EDU SK</b>				
A03302	Water		77,000	77,000	77,000
A03303	Electricity		322,000		322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others		128,000	128,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	65,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	65,000
<b>DIRECTORATE OF LIT NON FORMAL EDU SK</b>			<b>2,341,000</b>	<b>1,512,000</b>	<b>2,358,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SY0175</b>	<b>DIRECTOR PRIMARY SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>86,544,000</u></b>	<b><u>117,645,000</u></b>	<b><u>132,722,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>134</b>	<b>142</b>	<b><u>42,000,000</u></b>	<b><u>57,864,000</u></b>	<b><u>66,523,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>49</b>	<b>57</b>	<b><u>26,118,000</u></b>	<b><u>39,179,000</u></b>	<b><u>45,972,000</u></b>
A01101	Total Basic Pay Of Officer	49	57	<u>25,782,000</u>	<u>39,037,000</u>	<u>45,636,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20) SCHOOL EDUCATION	1	1	1,117,000		1,117,000
D539	DIRECTOR SCHOOL EDUCATION (BPS-20)	1	1	1,117,000		1,117,000
D045	DEPUTY DIRECTOR (BPS-19)	4	4	3,828,000		3,828,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	2,481,000		2,481,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-18) (AUDIT)	1	1	620,000		620,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	2	2	1,240,000		1,240,000
L152	LITIGATION OFFICER (BPS-18)	1	1	620,000		620,000
R108	REISTRAR DEPARTMENTAL (BPS-18) EXAMINATION	1	1	620,000		620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)	5	5	2,456,000		2,456,000
S236	SUPERINTENDENT (BPS-17)	13	13	6,386,000		14,545,000
A020	ACCOUNTANT (BPS-16)	1	1	337,000		337,000
A119	ASSISTANT (BPS-16)	13	13	3,978,000	39,037,000	12,978,000
C146	COMPUTER OPERATOR (BPS-16)		8			2,695,000
A01102	Personal pay			336,000	142,000	336,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>85</b>	<b>85</b>	<b><u>15,882,000</u></b>	<b><u>18,685,000</u></b>	<b><u>20,551,000</u></b>
A01151	Total Basic Pay Other Staff	85	85	<u>15,848,000</u>	<u>18,641,000</u>	<u>20,505,000</u>
S053	SENIOR CLERK (BPS-14)	13	13	3,187,000	18,641,000	3,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>SY0175</b>	<b>DIRECTOR PRIMARY SUKKUR</b>						
A017	ACCOUNT CLERK	(BPS-11)	4	4	814,000		814,000
J053	JUNIOR CLERK	(BPS-11)	28	28	5,695,000		10,352,000
D161	DRIVER	(BPS-05)	8	8	1,329,000		1,329,000
C089	CHOWKIDAR	(BPS-02)	4	4	603,000		603,000
M022	MALHI	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	20	20	3,015,000		3,015,000
S008	SANITARY WORKER	(BPS-02)	6	6	904,000		904,000
A01152	Personal pay				34,000	44,000	46,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,544,000</u></b>	<b><u>59,781,000</u></b>	<b><u>66,199,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,488,000</u></b>	<b><u>59,733,000</u></b>	<b><u>66,147,000</u></b>
A01201	Senior Post Allowance				31,000	31,000	31,000
A01202	House Rent Allowance				4,449,000	4,972,000	4,972,000
A01203	Conveyance Allowance				3,111,000	3,600,000	3,600,000
A01207	Washing Allowance				7,000	6,000	6,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				1,647,000	1,739,000	1,739,000
A01224	Entertainment Allowance				42,000	37,000	37,000
A01226	Computer Allowance				56,000	73,000	73,000
A01228	Orderly Allowance				625,000	625,000	625,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	183,000	183,000
A01238	Charge Allowance				3,000	1,000	1,000
A01239	Special Allowance				2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				51,000	5,192,000	5,192,000
A0124S	Differential Allowance				11,041,000	11,199,000	11,199,000
A0124X	Adhoc Relief Allowance 2023				17,540,000	17,211,000	17,211,000
A01250	Incentive Allowance				205,000	66,000	66,000
A0125E	Adhoc Relief Allowance-2024					13,354,000	14,022,000
A01270	Others				<u>5,555,000</u>	<u>1,420,000</u>	<u>7,166,000</u>
1	Other				5,555,000	1,420,000	7,166,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>56,000</u></b>	<b><u>48,000</u></b>	<b><u>52,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SY0175</b>	<b>DIRECTOR PRIMARY SUKKUR</b>				
A01271	Overtime Allowance		12,000	4,000	4,000
A01274	Medical Charges		44,000	44,000	48,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,268,000</u></b>	<b><u>4,448,000</u></b>	<b><u>5,307,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>437,000</u></b>	<b><u>437,000</u></b>	<b><u>437,000</u></b>
A03201	Postage and Telegraph		88,000	88,000	88,000
A03202	Telephone and Trunk call		177,000	177,000	177,000
A03204	Electronic Communication		88,000	88,000	88,000
A03205	Courier and Pilot Service		84,000	84,000	84,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>845,000</u></b>	<b><u>25,000</u></b>	<b><u>845,000</u></b>
A03302	Water		25,000	25,000	25,000
A03303	Electricity		820,000		820,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,899,000</u></b>	<b><u>1,899,000</u></b>	<b><u>1,899,000</u></b>
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		1,568,000	1,568,000	1,568,000
A03808	Conveyance Charges		69,000	69,000	69,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,087,000</u></b>	<b><u>2,087,000</u></b>	<b><u>2,126,000</u></b>
A03901	Stationery		391,000	391,000	430,000
A03902	Printing and Publication		306,000	306,000	306,000
A03905	Newspapers Periodicals and Books		217,000	217,000	217,000
A03906	Uniforms and Protective Clothing		108,000	108,000	108,000
A03970	Others		<u>1,065,000</u>	<u>1,065,000</u>	<u>1,065,000</u>
1	Others		1,065,000	1,065,000	1,065,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>3,900,000</u></b>	

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SY0175</b>	<b>DIRECTOR PRIMARY SUKKUR</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire			3,900,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>960,000</u></b>	<b><u>960,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>560,000</u></b>	<b><u>560,000</u></b>	
A09201	Hardware		<u>560,000</u>	<u>560,000</u>	
C08	Two Computers with Accessories		560,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	
A09701	Furniture and fixtures		<u>400,000</u>	<u>400,000</u>	
001	Furniture and Fixtures		400,000	400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>902,000</u></b>	<b><u>902,000</u></b>	<b><u>902,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>223,000</u></b>	<b><u>223,000</u></b>	<b><u>223,000</u></b>
A13001	Transport		223,000	223,000	223,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>223,000</u></b>	<b><u>223,000</u></b>	<b><u>223,000</u></b>
A13101	Machinery and Equipment		223,000	223,000	223,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>236,000</u></b>	<b><u>236,000</u></b>	<b><u>236,000</u></b>
A13201	Furniture and Fixture		236,000	236,000	236,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
A13701	Hardware		110,000	110,000	110,000
A13702	Software		110,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SY0175</b>	<b>DIRECTOR PRIMARY SUKKUR</b>				
<b>DIRECTOR PRIMARY SUKKUR</b>			<b>93,674,000</b>	<b>127,855,000</b>	<b>138,931,000</b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>GO0083</b>	<b>DISTRICT EDUCATION OFFICER (ES&amp;HS)</b>						
	<b>GHOTKI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,845,000</u>	<u>43,373,000</u>	<u>51,259,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>36</b>	<u>9,491,000</u>	<u>22,002,000</u>	<u>27,198,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>14</b>	<u>6,817,000</u>	<u>16,033,000</u>	<u>18,973,000</u>
A01101	Total Basic Pay Of Officer		10	14	<u>5,265,000</u>	<u>14,613,000</u>	<u>17,421,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		2,157,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	1,240,000		3,240,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		6,465,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		1,800,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	14,613,000	2,412,000
C146	COMPUTER OPERATOR	(BPS-16)		4			1,347,000
A01102	Personal pay				1,552,000	1,420,000	1,552,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>22</b>	<u>2,674,000</u>	<u>5,969,000</u>	<u>8,225,000</u>
A01151	Total Basic Pay Other Staff		15	22	<u>2,665,000</u>	<u>5,936,000</u>	<u>8,190,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	5,936,000	1,690,000
C146	COMPUTER OPERATOR	(BPS-12)		7			1,660,000
J053	JUNIOR CLERK	(BPS-11)	3	3	610,000		1,810,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	4	4	603,000		1,803,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		566,000
A01152	Personal pay				9,000	33,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>GO0083</b>	<b>DISTRICT EDUCATION OFFICER (ES&amp;HS)</b>				
	<b>GHOTKI</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,354,000</u></b>	<b><u>21,371,000</u></b>	<b><u>24,061,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,320,000</u></b>	<b><u>21,352,000</u></b>	<b><u>24,042,000</u></b>
A01202	House Rent Allowance		1,051,000	993,000	993,000
A01203	Conveyance Allowance		1,222,000	1,128,000	1,128,000
A01207	Washing Allowance		1,000		
A0120D	Integrated Allowance		45,000	45,000	45,000
A01217	Medical Allowance		679,000	615,000	615,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		38,000	38,000	38,000
A01238	Charge Allowance		4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,986,000	1,986,000
A0124S	Differential Allowance		4,649,000	4,296,000	4,296,000
A0124X	Adhoc Relief Allowance 2023		7,415,000	6,502,000	6,502,000
A0125E	Adhoc Relief Allowance-2024			5,189,000	5,448,000
A01270	Others		<u>2,210,000</u>	<u>553,000</u>	<u>2,984,000</u>
1	Other		2,210,000	553,000	2,984,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>34,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A01289	Teaching Allowance		34,000	19,000	19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,221,000</u></b>	<b><u>837,000</u></b>	<b><u>3,226,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		78,000	78,000	78,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,385,000</u></b>	<b><u>1,000</u></b>	<b><u>2,385,000</u></b>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		2,384,000		2,384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>GO0083</b>	<b>DISTRICT EDUCATION OFFICER (ES&amp;HS)</b>				
	<b>GHOTKI</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>572,000</u>	<u>572,000</u>	<u>572,000</u>
A03805	Travelling Allowance		166,000	166,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		376,000	376,000	376,000
A03808	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>185,000</u>	<u>185,000</u>	<u>190,000</u>
A03901	Stationery		47,000	47,000	52,000
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		48,000	48,000	48,000
A03970	Others		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
1	Others		57,000	57,000	57,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001	Transport		177,000	177,000	177,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13101	Machinery and Equipment		69,000	69,000	69,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		65,000	65,000	65,000
<b>DISTRICT EDUCATION OFFICER (ES&amp;HS)</b>			<b>30,377,000</b>	<b>44,521,000</b>	<b>54,796,000</b>
<b>GHOTKI</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>GO0084</b>	<b>DO LITERACY</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,905,000</u></b>	<b><u>3,428,000</u></b>	<b><u>3,972,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1</b>	<b>1</b>	<b><u>967,000</u></b>	<b><u>1,759,000</u></b>	<b><u>1,942,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>967,000</u></b>	<b><u>1,759,000</u></b>	<b><u>1,942,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>957,000</u>	<u>1,756,000</u>	<u>1,932,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,932,000
A119	ASSISTANT	(BPS-16)				1,756,000	
A01102	Personal pay				10,000	3,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,938,000</u></b>	<b><u>1,669,000</u></b>	<b><u>2,030,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,931,000</u></b>	<b><u>1,661,000</u></b>	<b><u>2,022,000</u></b>
A01202	House Rent Allowance				182,000	98,000	98,000
A01203	Conveyance Allowance				89,000	56,000	56,000
A01217	Medical Allowance				78,000	41,000	41,000
A01224	Entertainment Allowance				9,000	6,000	6,000
A01238	Charge Allowance				2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022					158,000	158,000
A0124S	Differential Allowance				611,000	333,000	333,000
A0124X	Adhoc Relief Allowance 2023				649,000	504,000	504,000
A0125E	Adhoc Relief Allowance-2024					386,000	405,000
A01270	Others				<u>311,000</u>	<u>78,000</u>	<u>420,000</u>
1	Other				311,000	78,000	420,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>7,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A01289	Teaching Allowance				7,000	8,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>542,000</u></b>	<b><u>542,000</u></b>	<b><u>553,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				23,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>GO0084</b>	<b>DO LITERACY</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>185,000</u></b>
A03805	Travelling Allowance		76,000	76,000	76,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		105,000	105,000	105,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>344,000</u></b>
A03901	Stationery		107,000	107,000	118,000
A03902	Printing and Publication		49,000	49,000	49,000
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03970	Others		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
1	Others		155,000	155,000	155,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13001	Transport		25,000	25,000	25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101	Machinery and Equipment		8,000	8,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	40,000
<b>DO LITERACY</b>			<b>3,520,000</b>	<b>4,043,000</b>	<b>4,598,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>KX0134</b>	<b>DISTRICT OFFICER (LITERACY) KHAIRPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,159,000</u>	<u>11,819,000</u>	<u>13,446,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>8</b>	<u>2,558,000</u>	<u>5,967,000</u>	<u>6,895,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<u>1,959,000</u>	<u>4,091,000</u>	<u>4,831,000</u>
A01101	Total Basic Pay Of Officer	4	5	<u>1,908,000</u>	<u>3,961,000</u>	<u>4,694,000</u>
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		1,220,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		1,091,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		1,091,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,961,000	955,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay			51,000	130,000	137,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>599,000</u>	<u>1,876,000</u>	<u>2,064,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>599,000</u>	<u>1,876,000</u>	<u>2,064,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	1,876,000	1,000,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		558,000
N003	NAIB QASID (BPS-02)	1	1	151,000		506,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,601,000</u>	<u>5,852,000</u>	<u>6,551,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,601,000</u>	<u>5,849,000</u>	<u>6,548,000</u>
A01202	House Rent Allowance			312,000	304,000	304,000
A01203	Conveyance Allowance			386,000	365,000	365,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			8,000	11,000	11,000
A01217	Medical Allowance			163,000	160,000	160,000
A01226	Computer Allowance			19,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				534,000	534,000
A0124S	Differential Allowance			1,188,000	1,146,000	1,146,000
A0124X	Adhoc Relief Allowance 2023			1,925,000	1,773,000	1,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KX0134</b>	<b>DISTRICT OFFICER (LITERACY) KHAIRPUR</b>				
A01253	Science Teaching Allowance			1,000	1,000
A0125E	Adhoc Relief Allowance-2024			1,392,000	1,462,000
A01270	Others		<u>599,000</u>	<u>150,000</u>	<u>779,000</u>
1	Other		599,000	150,000	779,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>
A01289	Teaching Allowance			3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>682,000</b></u>	<u><b>601,000</b></u>	<u><b>682,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>81,000</b></u>		<u><b>81,000</b></u>
A03303	Electricity		81,000		81,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>472,000</b></u>	<u><b>472,000</b></u>	<u><b>472,000</b></u>
A03805	Travelling Allowance		109,000	109,000	109,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		363,000	363,000	363,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>84,000</b></u>	<u><b>84,000</b></u>	<u><b>84,000</b></u>
A03902	Printing and Publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000
A03970	Others		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	Others		42,000	42,000	42,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>231,000</b></u>	<u><b>231,000</b></u>	<u><b>231,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KX0134</b>	<b>DISTRICT OFFICER (LITERACY) KHAIRPUR</b>				
A13001	Transport		51,000	51,000	51,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A13101	Machinery and Equipment		180,000	180,000	180,000
<b>DISTRICT OFFICER (LITERACY) KHAIRPUR</b>			<b>8,072,000</b>	<b>12,651,000</b>	<b>14,359,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>NX0093</b>	<b>ADMINISTRATION DISTRICT OFFICER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,449,000</u></b>	<b><u>5,017,000</u></b>	<b><u>5,999,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>3</b>	<b><u>1,320,000</u></b>	<b><u>2,510,000</u></b>	<b><u>3,175,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>2</b>	<b><u>1,044,000</u></b>	<b><u>1,604,000</u></b>	<b><u>2,158,000</u></b>
A01101	Total Basic Pay Of Officer		1	2	<u>957,000</u>	<u>1,576,000</u>	<u>2,071,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,734,000
A119	ASSISTANT	(BPS-16)				1,576,000	
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay				87,000	28,000	87,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<b><u>276,000</u></b>	<b><u>906,000</u></b>	<b><u>1,017,000</u></b>
A01151	Total Basic Pay Other Staff		1	1	<u>245,000</u>	<u>896,000</u>	<u>986,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	896,000	986,000
A01152	Personal pay				31,000	10,000	31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,129,000</u></b>	<b><u>2,507,000</u></b>	<b><u>2,824,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,116,000</u></b>	<b><u>2,503,000</u></b>	<b><u>2,820,000</u></b>
A01202	House Rent Allowance				170,000	172,000	172,000
A01203	Conveyance Allowance				177,000	161,000	161,000
A01217	Medical Allowance				104,000	106,000	106,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				9,000	9,000	9,000
A01243	Special Travelling Allowance					6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022					215,000	215,000
A0124S	Differential Allowance				517,000	459,000	459,000
A0124X	Adhoc Relief Allowance 2023				861,000	735,000	735,000
A0125E	Adhoc Relief Allowance-2024					571,000	600,000
A01270	Others				<u>277,000</u>	<u>69,000</u>	<u>357,000</u>
1	Other				277,000	69,000	357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>NX0093</b>	<b>ADMINISTRATION DISTRICT OFFICER</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>13,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A01289	Teaching Allowance		13,000	4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>326,000</u></b>	<b><u>326,000</u></b>	<b><u>326,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		49,000	49,000	49,000
A03205	Courier and Pilot Service		4,000	4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>231,000</u></b>	<b><u>231,000</u></b>	<b><u>231,000</u></b>
A03805	Travelling Allowance		69,000	69,000	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		158,000	158,000	158,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03902	Printing and Publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000	8,000	8,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>
A13001	Transport		63,000	63,000	63,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>NX0093</b>	<b>ADMINISTRATION DISTRICT OFFICER</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>32,000</b></u>
A13201	Furniture and Fixture		32,000	32,000	32,000
<b>ADMINISTRATION DISTRICT OFFICER</b>			<b>3,900,000</b>	<b>5,468,000</b>	<b>6,450,000</b>

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>SY0174</b>	<b>DISTRICT OFFICER</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,917,000</u>	<u>10,104,000</u>	<u>11,484,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>13</b>	<u>3,901,000</u>	<u>4,823,000</u>	<u>5,642,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<u>2,559,000</u>	<u>2,813,000</u>	<u>3,431,000</u>
A01101	Total Basic Pay Of Officer	4	5	<u>2,559,000</u>	<u>2,813,000</u>	<u>3,431,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		1,242,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		870,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)				2,813,000	
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u>1,342,000</u>	<u>2,010,000</u>	<u>2,211,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,342,000</u>	<u>2,010,000</u>	<u>2,211,000</u>
S053	SENIOR CLERK (BPS-14)				2,010,000	
J053	JUNIOR CLERK (BPS-11)	2	2	407,000		1,276,000
D161	DRIVER (BPS-05)	2	2	332,000		332,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	2	2	301,000		301,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,016,000</u>	<u>5,281,000</u>	<u>5,842,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,015,000</u>	<u>5,281,000</u>	<u>5,842,000</u>
A01202	House Rent Allowance			450,000	447,000	447,000
A01203	Conveyance Allowance			284,000	305,000	305,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			23,000	23,000	23,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SY0174</b>	<b>DISTRICT OFFICER</b>				
A0120X	Ad - hoc Allowance - 2010			11,000	
A01217	Medical Allowance		174,000	181,000	181,000
A0121T	Adhoc Relief Allowance 2013			2,000	
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			467,000	467,000
A0124S	Differential Allowance		969,000	962,000	962,000
A0124X	Adhoc Relief Allowance 2023		1,557,000	1,511,000	1,511,000
A0125E	Adhoc Relief Allowance-2024			1,186,000	1,245,000
A01270	Others		495,000	124,000	639,000
1	Other		495,000	124,000	639,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,000</b>		
A01289	Teaching Allowance		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>274,000</b>	<b>219,000</b>	<b>274,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		34,000	34,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>55,000</b>		<b>55,000</b>
A03303	Electricity		55,000		55,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
A03805	Travelling Allowance		27,000	27,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		63,000	63,000	63,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
A03902	Printing and Publication		13,000	13,000	13,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>SY0174</b>	<b>DISTRICT OFFICER</b>				
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03970	Others		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
1	Others		71,000	71,000	71,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13101	Machinery and Equipment		24,000	24,000	24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>DISTRICT OFFICER</b>			<b>8,239,000</b>	<b>10,371,000</b>	<b>11,806,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>KQ2022</b>	<b>DEO (PRIMARY) DISTRICT EAST</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,081,000</u></b>	<b><u>42,427,000</u></b>	<b><u>49,688,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>18,422,000</u></b>	<b><u>19,161,000</u></b>	<b><u>23,292,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>13,817,000</u></b>	<b><u>10,545,000</u></b>	<b><u>13,817,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>13,133,000</u>	<u>10,373,000</u>	<u>13,133,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		2,481,000
A031	ACCOUNTS OFFICER (BPS-17)	2	2	982,000		982,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		3,439,000
S236	SUPERINTENDENT (BPS-17)	5	5	2,456,000		2,456,000
S246	SUPERVISOR (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	5	5	1,530,000	10,373,000	1,530,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			682,000	171,000	682,000
A01105	Qualification Pay			2,000	1,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>4,605,000</u></b>	<b><u>8,616,000</u></b>	<b><u>9,475,000</u></b>
A01151	Total Basic Pay Other Staff	24	24	<u>4,593,000</u>	<u>8,557,000</u>	<u>9,413,000</u>
S053	SENIOR CLERK (BPS-14)	5	5	1,226,000	8,557,000	3,006,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	2	2	430,000		1,950,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,220,000		2,740,000
C029	CASHIER (BPS-09)	1	1	191,000		191,000
D161	DRIVER (BPS-04)	2	2	320,000		320,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000		301,000
N003	NAIB QASID (BPS-02)	5	5	754,000		754,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>KQ2022</b>	<b>DEO (PRIMARY) DISTRICT EAST</b>						
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				12,000	59,000	62,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,659,000</u></b>	<b><u>23,266,000</u></b>	<b><u>26,396,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,873,000</u></b>	<b><u>21,501,000</u></b>	<b><u>24,434,000</u></b>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				1,517,000	1,458,000	1,458,000
A01203	Conveyance Allowance				1,278,000	1,221,000	1,221,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				37,000	45,000	45,000
A01217	Medical Allowance				626,000	589,000	589,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				19,000	4,000	4,000
A01228	Orderly Allowance				14,000	4,000	4,000
A01235	Secretariat Allowance					112,000	118,000
A01238	Charge Allowance				35,000	11,000	11,000
A0123E	Executive Allowance					1,350,000	1,418,000
A01241	Utility allowance for electricity					50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022					1,728,000	1,728,000
A0124S	Differential Allowance				4,413,000	3,788,000	3,788,000
A0124X	Adhoc Relief Allowance 2023				7,178,000	5,911,000	5,911,000
A01250	Incentive Allowance				353,000	113,000	113,000
A01253	Science Teaching Allowance				2,000	1,000	1,000
A0125E	Adhoc Relief Allowance-2024					4,512,000	4,738,000
A01270	Others				<u>2,393,000</u>	<u>598,000</u>	<u>3,231,000</u>
1	Other				2,393,000	598,000	3,231,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,786,000</u></b>	<b><u>1,765,000</u></b>	<b><u>1,962,000</u></b>
A01274	Medical Charges				1,760,000	1,760,000	1,936,000
A01299	Others				<u>26,000</u>	<u>5,000</u>	<u>26,000</u>
1	Others				26,000	5,000	26,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,198,000</u></b>	<b><u>1,198,000</u></b>	<b><u>1,208,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ2022</b>	<b>DEO (PRIMARY) DISTRICT EAST</b>				
A03201	Postage and Telegraph		42,000	42,000	42,000
A03202	Telephone and Trunk call		88,000	88,000	88,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
A03301	Gas		161,000	161,000	161,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>625,000</u></b>	<b><u>625,000</u></b>	<b><u>625,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		625,000	625,000	625,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>292,000</u></b>
A03901	Stationery		97,000	97,000	107,000
A03905	Newspapers Periodicals and Books		45,000	45,000	45,000
A03906	Uniforms and Protective Clothing		29,000	29,000	29,000
A03970	Others		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
1	Others		111,000	111,000	111,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>679,000</u></b>	<b><u>679,000</u></b>	<b><u>679,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>222,000</u></b>
A13001	Transport		222,000	222,000	222,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>222,000</u></b>
A13101	Machinery and Equipment		222,000	222,000	222,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>
A13201	Furniture and Fixture		235,000	235,000	235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ2022</b>	<b>DEO (PRIMARY) DISTRICT EAST</b>				
<b>DEO (PRIMARY) DISTRICT EAST</b>			<b>39,958,000</b>	<b>44,304,000</b>	<b>51,575,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>KQ2024</b>	<b>DEO (PRIMARY) DISTRICT WEST</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,586,000</u></b>	<b><u>16,301,495</u></b>	<b><u>21,950,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>10,343,000</u></b>	<b><u>7,431,000</u></b>	<b><u>12,728,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<b><u>8,471,000</u></b>	<b><u>3,675,000</u></b>	<b><u>8,596,000</u></b>
A01101	Total Basic Pay Of Officer		16	16	<u>8,471,000</u>	<u>3,556,000</u>	<u>8,471,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		2,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,439,000		3,439,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	3,556,000	306,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay					119,000	125,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,872,000</u></b>	<b><u>3,756,000</u></b>	<b><u>4,132,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,854,000</u>	<u>3,740,000</u>	<u>4,114,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	3,740,000	1,490,000
J053	JUNIOR CLERK	(BPS-11)	3	3	610,000		1,870,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		452,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				18,000	16,000	18,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,243,000</u></b>	<b><u>8,870,495</u></b>	<b><u>9,222,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,240,000</u></b>	<b><u>7,857,000</u></b>	<b><u>9,221,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ2024</b>	<b>DEO (PRIMARY) DISTRICT WEST</b>				
A01202	House Rent Allowance		509,000	625,000	625,000
A01203	Conveyance Allowance		342,000	435,000	435,000
A01207	Washing Allowance		8,000	3,000	3,000
A0120D	Integrated Allowance		34,000	28,000	28,000
A01217	Medical Allowance		206,000	249,000	249,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			654,000	654,000
A0124S	Differential Allowance		1,044,000	1,437,000	1,437,000
A0124X	Adhoc Relief Allowance 2023		1,768,000	2,286,000	2,286,000
A01250	Incentive Allowance		56,000	18,000	18,000
A0125E	Adhoc Relief Allowance-2024			1,762,000	1,850,000
A01270	Others		<u>1,215,000</u>	<u>304,000</u>	<u>1,580,000</u>
1	Other		1,215,000	304,000	1,580,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,000</u></b>	<b><u>1,013,495</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges			1,012,495	
A01289	Teaching Allowance		3,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,406,000</u></b>	<b><u>2,434,000</u></b>	<b><u>1,413,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A03204	Electronic Communication		24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>476,000</u></b>	<b><u>154,000</u></b>	<b><u>476,000</u></b>
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000	77,000	77,000
A03303	Electricity		322,000		322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ2024</b>	<b>DEO (PRIMARY) DISTRICT WEST</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>1,021,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	951,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>1,183,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		65,000	215,000	72,000
A03902	Printing and Publication		50,000	150,000	50,000
A03905	Newspapers Periodicals and Books		25,000	125,000	25,000
A03906	Uniforms and Protective Clothing		65,000	215,000	65,000
A03970	Others		<u>128,000</u>	<u>478,000</u>	<u>128,000</u>
1	Others		128,000	478,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>345,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	65,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>215,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	215,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	65,000
<b>DEO (PRIMARY) DISTRICT WEST</b>			<b>17,187,000</b>	<b>19,080,495</b>	<b>23,558,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>KQ2026</b>	<b>DEO (PRIMARY) DISTRICT CENTRAL</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>24,711,000</b></u>	<u><b>26,898,000</b></u>	<u><b>34,734,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<u><b>13,240,000</b></u>	<u><b>13,019,000</b></u>	<u><b>18,917,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<u><b>10,470,000</b></u>	<u><b>5,738,000</b></u>	<u><b>10,909,000</b></u>
A01101	Total Basic Pay Of Officer	21	21	<u>10,371,000</u>	<u>5,226,000</u>	<u>10,371,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		2,481,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		3,439,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	4	4	1,224,000	5,226,000	1,224,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			99,000	512,000	538,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<u><b>2,770,000</b></u>	<u><b>7,281,000</b></u>	<u><b>8,008,000</b></u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,764,000</u>	<u>7,246,000</u>	<u>7,971,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	7,246,000	1,990,000
D024	DATA INPUT OPERATOR (BPS-12)	2	2	430,000		1,930,000
J053	JUNIOR CLERK (BPS-11)	3	3	610,000		2,110,000
D161	DRIVER (BPS-07)	1	1	178,000		178,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	5	5	754,000		1,461,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ2026</b>	<b>DEO (PRIMARY) DISTRICT CENTRAL</b>				
A01152	Personal pay		6,000	35,000	37,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,471,000</u></b>	<b><u>13,879,000</u></b>	<b><u>15,817,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,470,000</u></b>	<b><u>13,764,000</u></b>	<b><u>15,816,000</u></b>
A01202	House Rent Allowance		925,000	850,000	850,000
A01203	Conveyance Allowance		798,000	727,000	727,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		56,000	56,000	56,000
A01217	Medical Allowance		528,000	536,000	536,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance		3,000	1,000	1,000
A01238	Charge Allowance		1,000		
A0123K	Superior Executive Allowance			213,000	213,000
A0124R	Ad-Hoc Relief Allowance-2022			1,209,000	1,209,000
A0124S	Differential Allowance		2,709,000	2,583,000	2,583,000
A0124X	Adhoc Relief Allowance 2023		4,241,000	3,890,000	3,890,000
A01250	Incentive Allowance		402,000	129,000	129,000
A0125E	Adhoc Relief Allowance-2024			3,111,000	3,267,000
A01270	Others		<u>1,806,000</u>	<u>452,000</u>	<u>2,348,000</u>
1	Other		1,806,000	452,000	2,348,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>115,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges			115,000	
A01299	Others		<u>1,000</u>		<u>1,000</u>
1	Others		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>970,000</u></b>	<b><u>3,884,000</u></b>	<b><u>979,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>93,000</u></b>
A03201	Postage and Telegraph		27,000	27,000	27,000
A03202	Telephone and Trunk call		66,000	66,000	66,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>164,000</u></b>	<b><u>28,000</u></b>	<b><u>164,000</u></b>
A03301	Gas		28,000	28,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ2026</b>	<b>DEO (PRIMARY) DISTRICT CENTRAL</b>				
A03303	Electricity		136,000		136,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>496,000</u></b>	<b><u>896,000</u></b>	<b><u>496,000</u></b>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		376,000	776,000	376,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>217,000</u></b>	<b><u>2,867,000</u></b>	<b><u>226,000</u></b>
A03901	Stationery		88,000	538,000	97,000
A03902	Printing and Publication			350,000	
A03905	Newspapers Periodicals and Books		27,000	227,000	27,000
A03906	Uniforms and Protective Clothing		27,000	27,000	27,000
A03942	Cost of Other Stores			700,000	
A03970	Others		<u>75,000</u>	<u>1,025,000</u>	<u>75,000</u>
1	Others		75,000	1,025,000	75,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>344,000</u></b>	<b><u>1,544,000</u></b>	<b><u>344,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>122,000</u></b>	<b><u>322,000</u></b>	<b><u>122,000</u></b>
A13001	Transport		122,000	322,000	122,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>122,000</u></b>	<b><u>322,000</u></b>	<b><u>122,000</u></b>
A13101	Machinery and Equipment		122,000	322,000	122,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		100,000	300,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>600,000</u></b>	
A13701	Hardware			200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ2026</b>	<b>DEO (PRIMARY) DISTRICT CENTRAL</b>				
A13702	Software			200,000	
A13703	I.T. Equipment			200,000	
<b>DEO (PRIMARY) DISTRICT CENTRAL</b>			<b>26,025,000</b>	<b>32,326,000</b>	<b>36,057,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>KQ2028</b>	<b>DEO (PRIMARY) DISTRICT SOUTH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>40,703,000</u></b>	<b><u>36,010,000</u></b>	<b><u>53,329,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>67</b>	<b>67</b>	<b><u>23,149,000</u></b>	<b><u>16,619,000</u></b>	<b><u>30,669,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>35</b>	<b>35</b>	<b><u>17,049,000</u></b>	<b><u>4,288,000</u></b>	<b><u>17,109,000</u></b>
A01101	Total Basic Pay Of Officer		35	35	<u>16,693,000</u>	<u>3,892,000</u>	<u>16,693,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		2,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	8	8	3,930,000		3,930,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,439,000		3,439,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	6	6	2,947,000		2,947,000
A119	ASSISTANT	(BPS-16)	7	7	2,142,000	3,892,000	2,142,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				356,000	396,000	416,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<b><u>6,100,000</u></b>	<b><u>12,331,000</u></b>	<b><u>13,560,000</u></b>
A01151	Total Basic Pay Other Staff		32	32	<u>6,045,000</u>	<u>12,263,000</u>	<u>13,489,000</u>
S053	SENIOR CLERK	(BPS-14)	11	11	2,697,000	12,263,000	8,141,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		407,000
C029	CASHIER	(BPS-09)	1	1	191,000		191,000
R022	RECORD KEEPER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
N003	NAIB QASID	(BPS-02)	15	15	2,261,000		4,261,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				55,000	68,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ2028</b>	<b>DEO (PRIMARY) DISTRICT SOUTH</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,554,000</u></b>	<b><u>19,391,000</u></b>	<b><u>22,660,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,771,000</u></b>	<b><u>18,240,000</u></b>	<b><u>21,799,000</u></b>
A01202	House Rent Allowance		1,349,000	1,293,000	1,293,000
A01203	Conveyance Allowance		1,172,000	1,095,000	1,095,000
A01207	Washing Allowance		5,000	5,000	5,000
A0120D	Integrated Allowance		34,000	51,000	51,000
A01217	Medical Allowance		511,000	492,000	492,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		2,000	1,000	1,000
A01238	Charge Allowance		2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,491,000	1,491,000
A0124S	Differential Allowance		3,617,000	3,323,000	3,323,000
A0124X	Adhoc Relief Allowance 2023		6,098,000	5,308,000	5,308,000
A01250	Incentive Allowance		782,000	250,000	250,000
A0125E	Adhoc Relief Allowance-2024			4,126,000	4,332,000
A01270	Others		<u>3,193,000</u>	<u>798,000</u>	<u>4,151,000</u>
1	Other		3,193,000	798,000	4,151,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>783,000</u></b>	<b><u>1,151,000</u></b>	<b><u>861,000</u></b>
A01274	Medical Charges		782,000	1,150,000	860,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,297,000</u></b>	<b><u>693,000</u></b>	<b><u>1,305,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk call		53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>656,000</u></b>	<b><u>52,000</u></b>	<b><u>656,000</u></b>
A03301	Gas		52,000	52,000	52,000
A03303	Electricity		604,000		604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>091</b>					
<b>0911</b>					
<b>091103</b>					
<b>KQ2028</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
A03805	Travelling Allowance		43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		311,000	311,000	311,000
A03808	Conveyance Charges		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>208,000</u></b>	<b><u>208,000</u></b>	<b><u>216,000</u></b>
A03901	Stationery		78,000	78,000	86,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		108,000	108,000	108,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13101	Machinery and Equipment		24,000	24,000	24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>DEO (PRIMARY) DISTRICT SOUTH</b>			<b>42,048,000</b>	<b>36,751,000</b>	<b>54,682,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>KQ2030</b>	<b>DEO (PRIMARY) DISTRICT MALIR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,479,000</u></b>	<b><u>34,441,000</u></b>	<b><u>38,390,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>30</b>	<b><u>10,829,000</u></b>	<b><u>17,368,000</u></b>	<b><u>19,787,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>19</b>	<b><u>8,798,000</u></b>	<b><u>13,838,000</u></b>	<b><u>15,888,000</u></b>
A01101	Total Basic Pay Of Officer		17	19	<u>8,777,000</u>	<u>13,786,000</u>	<u>15,833,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		5,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,439,000		6,827,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	13,786,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)		2			668,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				21,000	52,000	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,031,000</u></b>	<b><u>3,530,000</u></b>	<b><u>3,899,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,014,000</u>	<u>3,529,000</u>	<u>3,882,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	3,529,000	1,290,000
J053	JUNIOR CLERK	(BPS-11)	3	3	610,000		1,478,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		652,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				17,000	1,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ2030</b>	<b>DEO (PRIMARY) DISTRICT MALIR</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,650,000</u></b>	<b><u>17,073,000</u></b>	<b><u>18,603,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,510,000</u></b>	<b><u>16,934,000</u></b>	<b><u>18,450,000</u></b>
A01202	House Rent Allowance		797,000	1,224,000	1,224,000
A01203	Conveyance Allowance		617,000	919,000	919,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		297,000	461,000	461,000
A01224	Entertainment Allowance		1,000	6,000	6,000
A01226	Computer Allowance		1,000		
A01238	Charge Allowance			5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022			1,561,000	1,561,000
A0124S	Differential Allowance		2,090,000	3,353,000	3,353,000
A0124X	Adhoc Relief Allowance 2023		3,219,000	5,040,000	5,040,000
A01250	Incentive Allowance		190,000	61,000	61,000
A0125E	Adhoc Relief Allowance-2024			3,939,000	4,136,000
A01270	Others		<u>1,286,000</u>	<u>353,000</u>	<u>1,672,000</u>
1	Other		1,286,000	353,000	1,672,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>140,000</u></b>	<b><u>139,000</u></b>	<b><u>153,000</u></b>
A01274	Medical Charges		138,000	138,000	152,000
A01289	Teaching Allowance		1,000		
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,406,000</u></b>	<b><u>1,084,000</u></b>	<b><u>1,413,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A03204	Electronic Communication		24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>476,000</u></b>	<b><u>154,000</u></b>	<b><u>476,000</u></b>
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000	77,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ2030</b>	<b>DEO (PRIMARY) DISTRICT MALIR</b>				
A03303	Electricity		322,000		322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others		128,000	128,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	65,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	65,000
<b>DEO (PRIMARY) DISTRICT MALIR</b>			<b>21,080,000</b>	<b>35,720,000</b>	<b>39,998,000</b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>KQ2032</b>	<b>DEO (PRIMARY) DISTRICT KORANGI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,512,000</u></b>	<b><u>23,448,000</u></b>	<b><u>26,079,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>10,583,000</u></b>	<b><u>11,852,000</u></b>	<b><u>13,019,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>8,915,000</u></b>	<b><u>9,126,000</u></b>	<b><u>10,024,000</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>8,777,000</u>	<u>8,841,000</u>	<u>9,725,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		2,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,439,000		4,387,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	8,841,000	612,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				138,000	285,000	299,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,668,000</u></b>	<b><u>2,726,000</u></b>	<b><u>2,995,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,660,000</u>	<u>2,662,000</u>	<u>2,928,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	2,662,000	1,090,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		1,075,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		301,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				8,000	64,000	67,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,929,000</u></b>	<b><u>11,596,000</u></b>	<b><u>13,060,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,928,000</u></b>	<b><u>11,596,000</u></b>	<b><u>13,059,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ2032</b>	<b>DEO (PRIMARY) DISTRICT KORANGI</b>				
A01202	House Rent Allowance		643,000	867,000	867,000
A01203	Conveyance Allowance		513,000	612,000	612,000
A0120D	Integrated Allowance		39,000	23,000	23,000
A01217	Medical Allowance		244,000	316,000	316,000
A01224	Entertainment Allowance		2,000	6,000	6,000
A01238	Charge Allowance		1,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			1,045,000	1,045,000
A0124S	Differential Allowance		1,578,000	2,243,000	2,243,000
A0124X	Adhoc Relief Allowance 2023		2,486,000	3,402,000	3,402,000
A01250	Incentive Allowance		130,000	42,000	42,000
A0125E	Adhoc Relief Allowance-2024			2,686,000	2,820,000
A01270	Others		<u>1,292,000</u>	<u>351,000</u>	<u>1,680,000</u>
1	Other		1,292,000	351,000	1,680,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01299	Others		<u>1,000</u>		<u>1,000</u>
1	Others		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,406,000</u></b>	<b><u>1,084,000</u></b>	<b><u>1,413,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A03204	Electronic Communication		24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>476,000</u></b>	<b><u>154,000</u></b>	<b><u>476,000</u></b>
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000	77,000	77,000
A03303	Electricity		322,000		322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ2032</b>	<b>DEO (PRIMARY) DISTRICT KORANGI</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others		128,000	128,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	65,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	65,000
<b>DEO (PRIMARY) DISTRICT KORANGI</b>			<b>19,113,000</b>	<b>24,727,000</b>	<b>27,687,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>KQ0815</b>	<b>TEACHING &amp; NON-TEACHING STAFF FOR SCIENC</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,423,000</u></b>	<b><u>1,725,000</u></b>	<b><u>3,519,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,517,000</u></b>	<b><u>1,028,000</u></b>	<b><u>2,517,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,417,000</u></b>	<b><u>453,000</u></b>	<b><u>1,417,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,417,000</u>	<u>453,000</u>	<u>1,417,000</u>
S278	SUBJECT SPECIALIST	(BPS-18)	1	1	620,000		620,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)				453,000	
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>1,100,000</u></b>	<b><u>575,000</u></b>	<b><u>1,100,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>1,019,000</u>	<u>523,000</u>	<u>1,019,000</u>
S053	SENIOR CLERK	(BPS-14)				523,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		407,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		452,000
A01152	Personal pay				81,000	52,000	81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>906,000</u></b>	<b><u>697,000</u></b>	<b><u>1,002,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>905,000</u></b>	<b><u>697,000</u></b>	<b><u>1,001,000</u></b>
A01202	House Rent Allowance				26,000	26,000	26,000
A01203	Conveyance Allowance				46,000	30,000	30,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				34,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022					54,000	54,000
A0124S	Differential Allowance				191,000	124,000	124,000
A0124X	Adhoc Relief Allowance 2023				327,000	197,000	197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ0815</b>	<b>TEACHING &amp; NON-TEACHING STAFF FOR SCIENC</b>				
A0125E	Adhoc Relief Allowance-2024			164,000	172,000
A01270	Others		<u>269,000</u>	<u>67,000</u>	<u>363,000</u>
1	Other		269,000	67,000	363,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01299	Others		<u>1,000</u>		<u>1,000</u>
1	Others		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>TEACHING &amp; NON-TEACHING STAFF FOR SCIENC</b>			<b>3,423,000</b>	<b>2,325,000</b>	<b>3,519,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>KQ0819</b>	<b>DIRECTOR PRIMARY KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>49,932,000</u></b>	<b><u>68,885,000</u></b>	<b><u>75,756,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b><u>21,649,000</u></b>	<b><u>33,232,000</u></b>	<b><u>36,518,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>16,241,000</u></b>	<b><u>24,593,000</u></b>	<b><u>27,017,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>16,111,000</u>	<u>23,806,000</u>	<u>26,187,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20) SCHOOL EDUCATION	1	1	1,117,000		1,117,000
D815	DIRECTOR SCHOOL EDUCATION (BPS-20) (PRIMARY)	1	1	1,117,000		1,117,000
D816	DEPUTY DIRECTOR (BPS-19)	4	4	3,828,000		7,904,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	2,481,000		6,981,000
D818	DIRECTOR (FINANCE) (BPS-18)	2	2	1,240,000		1,240,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	2	2	620,000		620,000
R108	REISTRAR DEPARTMENTAL (BPS-18) EXAMINATION	1	1	620,000		620,000
A031	ACCOUNTS OFFICER (BPS-17)	2	2	982,000		982,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	2	2	982,000		2,482,000
A119	ASSISTANT (BPS-16)	6	6	1,836,000	23,806,000	1,836,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			122,000	771,000	810,000
A01103	Special pay			3,000	14,000	15,000
A01105	Qualification Pay			5,000	2,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>5,408,000</u></b>	<b><u>8,639,000</u></b>	<b><u>9,501,000</u></b>
A01151	Total Basic Pay Other Staff	30	30	<u>5,382,000</u>	<u>8,588,000</u>	<u>9,447,000</u>
S053	SENIOR CLERK (BPS-14)	4	4	981,000	8,588,000	1,981,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	1	1	215,000		215,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>						
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>KQ0819</b>	<b>DIRECTOR PRIMARY KARACHI</b>						
J014	JUNIOR CLERK	(BPS-11)	2	2	407,000		1,257,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,017,000		3,232,000
D161	DRIVER	(BPS-04)	6	6	959,000		959,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	7	7	1,055,000		1,055,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-01)	2	2	296,000		296,000
A01152	Personal pay				26,000	51,000	54,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>28,283,000</b>	<b>35,653,000</b>	<b>39,238,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>27,371,000</b>	<b>34,640,000</b>	<b>38,236,000</b>
A01201	Senior Post Allowance				29,000	25,000	25,000
A01202	House Rent Allowance				2,187,000	2,598,000	2,598,000
A01203	Conveyance Allowance				1,419,000	1,546,000	1,546,000
A01204	Sumptuary Allowance				69,000	22,000	22,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				55,000	56,000	56,000
A01216	Qualification Allowance				19,000	4,000	4,000
A01217	Medical Allowance				768,000	851,000	851,000
A01224	Entertainment Allowance				23,000	32,000	32,000
A01226	Computer Allowance				2,000	23,000	23,000
A01228	Orderly Allowance				580,000	501,000	501,000
A01235	Secretariat Allowance				867,000	184,000	193,000
A01238	Charge Allowance				15,000	2,000	2,000
A01239	Special Allowance				19,000	6,000	6,000
A0123E	Executive Allowance				2,603,000	833,000	875,000
A0123K	Superior Executive Allowance					551,000	551,000
A01241	Utility allowance for electricity				750,000	167,000	167,000
A0124R	Ad-Hoc Relief Allowance-2022					2,956,000	2,956,000
A0124S	Differential Allowance				5,635,000	6,362,000	6,362,000
A0124X	Adhoc Relief Allowance 2023				8,668,000	9,397,000	9,397,000
A01250	Incentive Allowance				782,000	250,000	250,000
A0125E	Adhoc Relief Allowance-2024					7,552,000	7,930,000
A01270	Others				<u>2,879,000</u>	<u>720,000</u>	<u>3,887,000</u>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>					
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>QK0819</b>	<b>DIRECTOR PRIMARY KARACHI</b>					
1	Other			2,879,000	720,000	3,887,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>912,000</u></b>	<b><u>1,013,000</u></b>	<b><u>1,002,000</u></b>
A01274	Medical Charges			910,000	1,012,000	1,001,000
A01289	Teaching Allowance			1,000		
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>11,286,000</u></b>	<b><u>11,286,000</u></b>	<b><u>11,628,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>194,000</u></b>	<b><u>194,000</u></b>	<b><u>194,000</u></b>
A03201	Postage and Telegraph			62,000	62,000	62,000
A03202	Telephone and Trunk call			132,000	132,000	132,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,860,000</u></b>	<b><u>1,860,000</u></b>	<b><u>1,860,000</u></b>
A03301	Gas			15,000	15,000	15,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			1,610,000	1,610,000	1,610,000
A03305	POL for Generator			220,000	220,000	220,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>3,121,000</u></b>	<b><u>3,121,000</u></b>	<b><u>3,424,000</u></b>
A03402	Rent for Office Building			2,928,000	2,928,000	3,221,000
A03407	Rates and Taxes			193,000	193,000	203,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,675,000</u></b>	<b><u>3,675,000</u></b>	<b><u>3,675,000</u></b>
A03805	Travelling Allowance			265,000	265,000	265,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,410,000	3,410,000	3,410,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,436,000</u></b>	<b><u>2,436,000</u></b>	<b><u>2,475,000</u></b>
A03901	Stationery			392,000	392,000	431,000
A03905	Newspapers Periodicals and Books			126,000	126,000	126,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>091</b>	<b>PRE. &amp; PRI. EDU. AFFAIRS &amp; SERV.</b>				
<b>0911</b>	<b>PRE-&amp;PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>KQ0819</b>	<b>DIRECTOR PRIMARY KARACHI</b>				
A03906	Uniforms and Protective Clothing		131,000	131,000	131,000
A03970	Others		<u>1,787,000</u>	<u>1,787,000</u>	<u>1,787,000</u>
1	Others		1,787,000	1,787,000	1,787,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>95,330,000</u></b>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>95,330,000</u></b>	
A09701	Furniture and fixtures			<u>95,330,000</u>	
001	Furniture and Fixtures			95,330,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,523,000</u></b>	<b><u>1,523,000</u></b>	<b><u>1,523,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>
A13001	Transport		525,000	525,000	525,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
A13101	Machinery and Equipment		315,000	315,000	315,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
A13201	Furniture and Fixture		315,000	315,000	315,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>368,000</u></b>	<b><u>368,000</u></b>	<b><u>368,000</u></b>
A13701	Hardware		210,000	210,000	210,000
A13702	Software		158,000	158,000	158,000
<b>DIRECTOR PRIMARY KARACHI</b>			<b>62,741,000</b>	<b>177,024,000</b>	<b>88,907,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>SB0489</b>	<b>DEO (PRIMARY) SHAHEED BENAZIRABAD</b>					
	<b>DEO (PRIMARY) SHAHEED BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>28,697,000</u>	<u>44,704,000</u>	<u>52,661,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>53</b>	<u>11,237,000</u>	<u>21,873,000</u>	<u>27,376,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>21</b>	<u>5,333,000</u>	<u>13,060,000</u>	<u>17,686,000</u>
A01101	Total Basic Pay Of Officer	11	21	<u>5,015,000</u>	<u>12,089,000</u>	<u>16,666,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	2	2	1,240,000		2,940,000
S236	SUPERINTENDENT (BPS-17)	2	2	982,000		2,982,000
A119	ASSISTANT (BPS-16)	5	5	1,530,000	12,089,000	6,113,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	306,000		306,000
C146	COMPUTER OPERATOR (BPS-16)		10			3,368,000
A01102	Personal pay			318,000	971,000	1,020,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<u>5,904,000</u>	<u>8,813,000</u>	<u>9,690,000</u>
A01151	Total Basic Pay Other Staff	32	32	<u>5,870,000</u>	<u>8,725,000</u>	<u>9,598,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	8,725,000	1,963,000
J053	JUNIOR CLERK (BPS-11)	14	14	2,847,000		5,347,000
D161	DRIVER (BPS-04)	3	3	479,000		479,000
C089	CHOWKIDAR (BPS-02)	4	4	603,000		603,000
N003	NAIB QASID (BPS-02)	4	4	603,000		603,000
S008	SANITARY WORKER (BPS-02)	4	4	603,000		603,000
A01152	Personal pay			34,000	88,000	92,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>17,460,000</u>	<u>22,831,000</u>	<u>25,285,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>17,430,000</u>	<u>22,821,000</u>	<u>25,275,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0489</b>	<b>DEO (PRIMARY) SHAHEED BENAZIRABAD</b>				
	<b>DEO (PRIMARY) SHAHEED BENAZIRABAD</b>				
A01202	House Rent Allowance		1,123,000	1,176,000	1,176,000
A01203	Conveyance Allowance		1,556,000	1,557,000	1,557,000
A01207	Washing Allowance		12,000	12,000	12,000
A0120D	Integrated Allowance		29,000	33,000	33,000
A01216	Qualification Allowance		31,000	31,000	31,000
A01217	Medical Allowance		767,000	768,000	768,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance		4,000	3,000	3,000
A01239	Special Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			2,057,000	2,057,000
A0124S	Differential Allowance		4,587,000	4,523,000	4,523,000
A0124X	Adhoc Relief Allowance 2023		7,199,000	6,732,000	6,732,000
A0125E	Adhoc Relief Allowance-2024			5,385,000	5,654,000
A01270	Others		<u>2,101,000</u>	<u>525,000</u>	<u>2,710,000</u>
1	Other		2,101,000	525,000	2,710,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>30,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A01289	Teaching Allowance		30,000	10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,053,000</u></b>	<b><u>4,796,000</u></b>	<b><u>3,058,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>295,000</u></b>	<b><u>295,000</u></b>	<b><u>295,000</u></b>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk call		245,000	245,000	245,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>388,000</u></b>	<b><u>231,000</u></b>	<b><u>388,000</u></b>
A03302	Water		231,000	231,000	231,000
A03303	Electricity		157,000		157,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,807,000</u></b>	<b><u>2,357,000</u></b>	<b><u>1,807,000</u></b>
A03805	Travelling Allowance		574,000	724,000	574,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0489</b>	<b>DEO (PRIMARY) SHAHEED BENAZIRABAD</b>				
	<b>DEO (PRIMARY) SHAHEED BENAZIRABAD</b>				
A03807	P.O.L Charges A.planes		1,233,000	1,633,000	1,233,000
	H.coptors S.Cars M/Cycle				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>563,000</u></b>	<b><u>1,913,000</u></b>	<b><u>568,000</u></b>
A03901	Stationery		48,000	348,000	53,000
A03902	Printing and Publication		40,000	340,000	40,000
A03905	Newspapers Periodicals and Books		62,000	262,000	62,000
A03906	Uniforms and Protective Clothing		48,000	48,000	48,000
A03955	Computer Stationery			100,000	
A03970	Others		<u>365,000</u>	<u>815,000</u>	<u>365,000</u>
1	Others		365,000	815,000	365,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>648,000</u></b>	<b><u>1,748,000</u></b>	<b><u>648,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>170,000</u></b>	<b><u>570,000</u></b>	<b><u>170,000</u></b>
A13001	Transport		170,000	570,000	170,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>146,000</u></b>	<b><u>446,000</u></b>	<b><u>146,000</u></b>
A13101	Machinery and Equipment		146,000	446,000	146,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>146,000</u></b>	<b><u>346,000</u></b>	<b><u>146,000</u></b>
A13201	Furniture and Fixture		146,000	346,000	146,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>186,000</u></b>	<b><u>386,000</u></b>	<b><u>186,000</u></b>
A13701	Hardware		62,000	62,000	62,000
A13702	Software		62,000	62,000	62,000
A13703	I.T. Equipment		62,000	262,000	62,000

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**092101 SECONDARY EDUCATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0489</b>	<b>DEO (PRIMARY) SHAHEED BENAZIRABAD</b>				
	<b>DEO (PRIMARY) SHAHEED BENAZIRABAD</b>				
<b>DEO (PRIMARY) SHAHEED BENAZIRABAD</b>			<b>32,398,000</b>	<b>51,248,000</b>	<b>56,367,000</b>
<b>DEO (PRIMARY) SHAHEED BENAZIRABAD</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BI0610</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>99,029,000</b></u>		<u><b>128,738,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>99,029,000</b></u>		<u><b>128,738,000</b></u>
A05241	Grant for Deeni Madrassas		<u>99,029,000</u>		<u>128,738,000</u>
GP2	Grant to Proscribed Organization (Madresah)		99,029,000		128,738,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) BADIN</b>		<b>99,029,000</b>		<b>128,738,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BI0611</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>14,777,000</u>		<u>19,210,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>14,777,000</u>		<u>19,210,000</u>
A05241	Grant for Deeni Madrassas		<u>14,777,000</u>		<u>19,210,000</u>
GP2	Grant to Proscribed Organization (Madresah)		14,777,000		19,210,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH BADIN</b>		<b>14,777,000</b>		<b>19,210,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HB0756</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>128,206,000</b></u>		<u><b>166,668,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>128,206,000</b></u>		<u><b>166,668,000</b></u>
A05241	Grant for Deeni Madrassas		<u>128,206,000</u>		<u>166,668,000</u>
GP2	Grant to Proscribed Organization (Madresah)		128,206,000		166,668,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) HYDERABAD</b>		<b>128,206,000</b>		<b>166,668,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>JO0298</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>14,924,000</u>		<u>19,401,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>14,924,000</u>		<u>19,401,000</u>
A05241	Grant for Deeni Madrassas		<u>14,924,000</u>		<u>19,401,000</u>
GP2	Grant to Proscribed Organization (Madresah)		14,924,000		19,401,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOL) OF PROSCRIBED ORGANIZATIONS OF SINDH) JAMSHORO</b>		<b>14,924,000</b>		<b>19,401,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ2392</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>221,239,000</u>	<u>902,495,000</u>	<u>287,611,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>221,239,000</u>	<u>902,495,000</u>	<u>287,611,000</u>
A05241	Grant for Deeni Madrassas		<u>221,239,000</u>	<u>902,495,000</u>	<u>287,611,000</u>
GP2	Grant to Proscribed Organization (Madresah)		221,239,000	902,495,000	287,611,000
<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>			<b>221,239,000</b>	<b>902,495,000</b>	<b>287,611,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ2393</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>27,043,000</u>		<u>35,156,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>27,043,000</u>		<u>35,156,000</u>
A05241	Grant for Deeni Madrassas		<u>27,043,000</u>		<u>35,156,000</u>
GP2	Grant to Proscribed Organization (Madresah)		27,043,000		35,156,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>		<b>27,043,000</b>		<b>35,156,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ2394</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>46,751,000</u>		<u>60,776,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>46,751,000</u>		<u>60,776,000</u>
A05241	Grant for Deeni Madrassas		<u>46,751,000</u>		<u>60,776,000</u>
GP2	Grant to Proscribed Organization (Madresah)		46,751,000		60,776,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>		<b>46,751,000</b>		<b>60,776,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ2395</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>15,558,000</u>		<u>20,225,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>15,558,000</u>		<u>20,225,000</u>
A05241	Grant for Deeni Madrassas		<u>15,558,000</u>		<u>20,225,000</u>
GP2	Grant to Proscribed Organization (Madresah)		15,558,000		20,225,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>		<b>15,558,000</b>		<b>20,225,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ2396</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>23,610,000</u>		<u>30,693,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>23,610,000</u>		<u>30,693,000</u>
A05241	Grant for Deeni Madrassas		<u>23,610,000</u>		<u>30,693,000</u>
GP2	Grant to Proscribed Organization (Madresah)		23,610,000		30,693,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>		<b>23,610,000</b>		<b>30,693,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ2397</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>10,457,000</u>		<u>13,594,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>10,457,000</u>		<u>13,594,000</u>
A05241	Grant for Deeni Madrassas		<u>10,457,000</u>		<u>13,594,000</u>
GP2	Grant to Proscribed Organization (Madresah)		10,457,000		13,594,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>		<b>10,457,000</b>		<b>13,594,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ2399</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>10,996,000</u>		<u>14,295,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>10,996,000</u>		<u>14,295,000</u>
A05241	Grant for Deeni Madrassas		<u>10,996,000</u>		<u>14,295,000</u>
GP2	Grant to Proscribed Organization (Madresah)		10,996,000		14,295,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>		<b>10,996,000</b>		<b>14,295,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ2400</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>82,460,000</u>		<u>107,198,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>82,460,000</u>		<u>107,198,000</u>
A05241	Grant for Deeni Madrassas		<u>82,460,000</u>		<u>107,198,000</u>
GP2	Grant to Proscribed Organization (Madresah)		82,460,000		107,198,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>		<b>82,460,000</b>		<b>107,198,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ2401</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>51,031,000</b></u>		<u><b>66,340,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>51,031,000</b></u>		<u><b>66,340,000</b></u>
A05241	Grant for Deeni Madrassas		<u>51,031,000</u>		<u>66,340,000</u>
GP2	Grant to Proscribed Organization (Madresah)		51,031,000		66,340,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>		<b>51,031,000</b>		<b>66,340,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ2402</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>79,180,000</u>		<u>102,934,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>79,180,000</u>		<u>102,934,000</u>
A05241	Grant for Deeni Madrassas		<u>79,180,000</u>		<u>102,934,000</u>
GP2	Grant to Proscribed Organization (Madresah)		79,180,000		102,934,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>		<b>79,180,000</b>		<b>102,934,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>KQ2403</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>721,276,000</u>	<u>1,024,690,000</u>	<u>937,659,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>721,276,000</u>	<u>1,024,690,000</u>	<u>937,659,000</u>
A05241	Grant for Deeni Madrassas		<u>721,276,000</u>	<u>1,024,690,000</u>	<u>937,659,000</u>
GP2	Grant to Proscribed Organization (Madresah)		721,276,000	1,024,690,000	937,659,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH KARACHI)</b>		<b>721,276,000</b>	<b>1,024,690,000</b>	<b>937,659,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MP0528</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>40,034,000</u>		<u>52,044,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>40,034,000</u>		<u>52,044,000</u>
A05241	Grant for Deeni Madrassas		<u>40,034,000</u>		<u>52,044,000</u>
GP2	Grant to Proscribed Organization (Madresah)		40,034,000		52,044,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MIRPURKHAS</b>		<b>40,034,000</b>		<b>52,044,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MX0407</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>4,386,000</u>		<u>5,702,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>4,386,000</u>		<u>5,702,000</u>
A05241	Grant for Deeni Madrassas		<u>4,386,000</u>		<u>5,702,000</u>
GP2	Grant to Proscribed Organization (Madresah)		4,386,000		5,702,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) THARPARKAR</b>		<b>4,386,000</b>		<b>5,702,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MY0253</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MATIARI</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>91,469,000</b></u>		<u><b>118,910,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>91,469,000</b></u>		<u><b>118,910,000</b></u>
A05241	Grant for Deeni Madrassas		<u>91,469,000</u>		<u>118,910,000</u>
GP2	Grant to Proscribed Organization (Madresah)		91,469,000		118,910,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) MATIARI</b>		<b>91,469,000</b>		<b>118,910,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MY0254</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>21,790,000</u>		<u>28,327,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>21,790,000</u>		<u>28,327,000</u>
A05241	Grant for Deeni Madrassas		<u>21,790,000</u>		<u>28,327,000</u>
GP2	Grant to Proscribed Organization (Madresah)		21,790,000		28,327,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH MATIARI</b>		<b>21,790,000</b>		<b>28,327,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NX0403</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>25,586,000</u>		<u>33,262,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>25,586,000</u>		<u>33,262,000</u>
A05241	Grant for Deeni Madrassas		<u>25,586,000</u>		<u>33,262,000</u>
GP2	Grant to Proscribed Organization (Madresah)		25,586,000		33,262,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH</b>		<b>25,586,000</b>		<b>33,262,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>QS0307</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHADADKOT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>8,671,000</u>		<u>11,272,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>8,671,000</u>		<u>11,272,000</u>
A05241	Grant for Deeni Madrassas		<u>8,671,000</u>		<u>11,272,000</u>
GP2	Grant to Proscribed Organization (Madresah)		8,671,000		11,272,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SHADADKOT</b>		<b>8,671,000</b>		<b>11,272,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0493</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>18,230,000</u>		<u>23,699,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>18,230,000</u>		<u>23,699,000</u>
A05241	Grant for Deeni Madrassas		<u>18,230,000</u>		<u>23,699,000</u>
GP2	Grant to Proscribed Organization (Madresah)		18,230,000		23,699,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS)OF PROSCRIBED ORGANIZATIONS OF SINDH) SHAHEED</b>		<b>18,230,000</b>		<b>23,699,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SB0494</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH SHAHEED</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>17,594,000</u>		<u>22,872,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>17,594,000</u>		<u>22,872,000</u>
A05241	Grant for Deeni Madrassas		<u>17,594,000</u>		<u>22,872,000</u>
GP2	Grant to Proscribed Organization (Madresah)		17,594,000		22,872,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (MADARIS) OF PROSCRIBED ORGANIZATIONS OF SINDH SHAHEED</b>		<b>17,594,000</b>		<b>22,872,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>SN0442</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SANGHAR</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>144,170,000</u>		<u>187,421,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>144,170,000</u>		<u>187,421,000</u>
A05241	Grant for Deeni Madrassas		<u>144,170,000</u>		<u>187,421,000</u>
GP2	Grant to Proscribed Organization (Madresah)		144,170,000		187,421,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) SANGHAR</b>		<b>144,170,000</b>		<b>187,421,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>TQ0243</b>	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) TANDO</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>8,718,000</u></b>		<b><u>11,333,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>8,718,000</u></b>		<b><u>11,333,000</u></b>
A05241	Grant for Deeni Madrassas		<u>8,718,000</u>		<u>11,333,000</u>
GP2	Grant to Proscribed Organization (Madresah)		8,718,000		11,333,000
	<b>DEO (TAKEN OVER EDUCATIONAL ASSETS (SCHOOLS) OF PROSCRIBED ORGANIZATIONS OF SINDH) TANDO</b>		<b>8,718,000</b>		<b>11,333,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KQ2333</b>	<b>DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,353,000</u></b>	<b><u>2,028,000</u></b>	<b><u>5,479,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,337,000</u></b>	<b><u>1,388,000</u></b>	<b><u>4,337,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,686,000</u></b>	<b><u>860,000</u></b>	<b><u>2,686,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,686,000</u>	<u>860,000</u>	<u>2,686,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	1,117,000		1,117,000
D045	DEPUTY DIRECTOR	(BPS-19)	1	1	957,000		957,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	860,000	612,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,651,000</u></b>	<b><u>528,000</u></b>	<b><u>1,651,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,651,000</u>	<u>528,000</u>	<u>1,651,000</u>
S053	SENIOR CLERK	(BPS-14)				528,000	
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D111	DESPATCH RIDER	(BPS-04)	1	1	160,000		160,000
D161	DRIVER	(BPS-04)	2	2	320,000		320,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		452,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,016,000</u></b>	<b><u>640,000</u></b>	<b><u>1,142,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>508,000</u></b>	<b><u>132,000</u></b>	<b><u>583,000</u></b>
A01202	House Rent Allowance				20,000	6,000	6,000
A01203	Conveyance Allowance				30,000	10,000	10,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				20,000	6,000	6,000
A01226	Computer Allowance				2,000	1,000	1,000
A01270	Others				<u>434,000</u>	<u>109,000</u>	<u>560,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>KQ2333</b>	<b>DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI</b>					
1	Other			434,000	109,000	560,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>508,000</u></b>	<b><u>508,000</u></b>	<b><u>559,000</u></b>
A01274	Medical Charges			508,000	508,000	559,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,983,000</u></b>	<b><u>1,661,000</u></b>	<b><u>1,996,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
A03204	Electronic Communication			29,000	29,000	29,000
A03205	Courier and Pilot Service			14,000	14,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>78,000</u></b>	<b><u>400,000</u></b>
A03301	Gas			47,000	47,000	47,000
A03302	Water			31,000	31,000	31,000
A03303	Electricity			322,000		322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>388,000</u></b>	<b><u>388,000</u></b>	<b><u>401,000</u></b>
A03901	Stationery			128,000	128,000	141,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
1	Others			90,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
DIRECTORATE GENERAL OF EARLY CHILDHOOD CARE AND EDUCATION KARACHI			7,336,000	3,689,000	7,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>LN0161</b>	<b>DIRECTOR SCHOOLS EDUCATION LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>101,296,000</u></b>	<b><u>144,757,000</u></b>	<b><u>168,542,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>134</b>	<b>145</b>	<b><u>42,341,000</u></b>	<b><u>69,388,000</u></b>	<b><u>79,527,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>49</b>	<b>57</b>	<b><u>26,493,000</u></b>	<b><u>35,709,000</u></b>	<b><u>41,933,000</u></b>
A01101	Total Basic Pay Of Officer	49	57	<u>26,273,000</u>	<u>34,881,000</u>	<u>41,064,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20) SCHOOL EDUCATION	1	1	1,117,000		1,117,000
D539	DIRECTOR SCHOOL EDUCATION (BPS-20)	1	1	1,117,000		1,117,000
D045	DEPUTY DIRECTOR (BPS-19)	4	4	3,828,000		3,828,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	957,000		957,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	2,481,000		2,481,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	2	2	1,240,000		1,240,000
L152	LITIGATION OFFICER (BPS-18)	1	1	620,000		620,000
R108	REISTRAR DEPARTMENTAL (BPS-18) EXAMINATION	1	1	620,000		620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-17) (AUDIT)	1	1	491,000		491,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)	5	5	2,456,000		2,456,000
S236	SUPERINTENDENT (BPS-17)	13	13	6,386,000		12,886,000
A119	ASSISTANT (BPS-16)	13	13	3,978,000	34,881,000	9,574,000
C146	COMPUTER OPERATOR (BPS-16)		8			2,695,000
A01102	Personal pay			220,000	828,000	869,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>85</b>	<b>88</b>	<b><u>15,848,000</u></b>	<b><u>33,679,000</u></b>	<b><u>37,594,000</u></b>
A01151	Total Basic Pay Other Staff	85	88	<u>15,848,000</u>	<u>33,657,000</u>	<u>37,571,000</u>
S053	SENIOR CLERK (BPS-14)	13	13	3,187,000	33,657,000	13,187,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>LN0161</b>	<b>DIRECTOR SCHOOLS EDUCATION LARKANA</b>						
A017	ACCOUNT CLERK	(BPS-11)	4	4	814,000		814,000
J053	JUNIOR CLERK	(BPS-11)	28	28	5,695,000		6,870,000
D161	DRIVER	(BPS-05)	8	8	1,329,000		1,329,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)		3			548,000
C089	CHOWKIDAR	(BPS-02)	4	4	603,000		603,000
M022	MALHI	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	20	20	3,015,000		13,015,000
S008	SANITARY WORKER	(BPS-02)	6	6	904,000		904,000
A01152	Personal pay					22,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>58,955,000</u></b>	<b><u>75,369,000</u></b>	<b><u>89,015,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>57,197,000</u></b>	<b><u>73,572,000</u></b>	<b><u>87,043,000</u></b>
A01201	Senior Post Allowance				31,000	30,000	30,000
A01202	House Rent Allowance				5,291,000	5,574,000	5,574,000
A01203	Conveyance Allowance				4,511,000	4,349,000	4,349,000
A01207	Washing Allowance				7,000	7,000	7,000
A0120D	Integrated Allowance				158,000	155,000	155,000
A01217	Medical Allowance				2,231,000	2,290,000	2,290,000
A01224	Entertainment Allowance				9,000	13,000	13,000
A01226	Computer Allowance				138,000	124,000	124,000
A01228	Orderly Allowance				625,000	590,000	590,000
A0122N	Special Conveyance Allowance to Disbalded Employees				150,000	144,000	144,000
A01238	Charge Allowance				2,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022					6,299,000	6,299,000
A0124S	Differential Allowance				13,187,000	13,709,000	13,709,000
A0124X	Adhoc Relief Allowance 2023				21,651,000	21,229,000	21,229,000
A01253	Science Teaching Allowance					5,000	5,000
A0125E	Adhoc Relief Allowance-2024					16,715,000	17,551,000
A01270	Others				<u>9,206,000</u>	<u>2,333,000</u>	<u>14,968,000</u>
1	Other				9,206,000	2,333,000	14,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>LN0161</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,758,000</u></b>	<b><u>1,797,000</u></b>	<b><u>1,972,000</u></b>
A01274	Medical Charges		1,747,000	1,747,000	1,922,000
A01289	Teaching Allowance		11,000	50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,960,000</u></b>	<b><u>4,140,000</u></b>	<b><u>4,999,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>485,000</u></b>	<b><u>485,000</u></b>	<b><u>485,000</u></b>
A03201	Postage and Telegraph		88,000	88,000	88,000
A03202	Telephone and Trunk call		177,000	177,000	177,000
A03204	Electronic Communication		88,000	88,000	88,000
A03205	Courier and Pilot Service		132,000	132,000	132,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>942,000</u></b>	<b><u>122,000</u></b>	<b><u>942,000</u></b>
A03302	Water		122,000	122,000	122,000
A03303	Electricity		820,000		820,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,990,000</u></b>	<b><u>1,990,000</u></b>	<b><u>1,990,000</u></b>
A03801	Training - Domestic		198,000	198,000	198,000
A03805	Travelling Allowance		146,000	146,000	146,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,574,000	1,574,000	1,574,000
A03808	Conveyance Charges		72,000	72,000	72,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,543,000</u></b>	<b><u>1,543,000</u></b>	<b><u>1,582,000</u></b>
A03901	Stationery		391,000	391,000	430,000
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		217,000	217,000	217,000
A03906	Uniforms and Protective Clothing		110,000	110,000	110,000
A03970	Others		<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
1	Others		373,000	373,000	373,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>LN0161</b>	<b>DIRECTOR SCHOOLS EDUCATION LARKANA</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>896,000</u></b>	<b><u>896,000</u></b>	<b><u>896,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>223,000</u></b>	<b><u>223,000</u></b>	<b><u>223,000</u></b>
A13001	Transport		223,000	223,000	223,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>223,000</u></b>	<b><u>223,000</u></b>	<b><u>223,000</u></b>
A13101	Machinery and Equipment		223,000	223,000	223,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>236,000</u></b>	<b><u>236,000</u></b>	<b><u>236,000</u></b>
A13201	Furniture and Fixture		236,000	236,000	236,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>214,000</u></b>	<b><u>214,000</u></b>	<b><u>214,000</u></b>
A13701	Hardware		107,000	107,000	107,000
A13702	Software		107,000	107,000	107,000
<b>DIRECTOR SCHOOLS EDUCATION LARKANA</b>			<b>107,152,000</b>	<b>150,393,000</b>	<b>174,437,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>MP0170</b>	<b>DIRECTOR SCHOOLS EDUCATION MIRPURKHAS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>103,103,000</u></b>	<b><u>154,919,000</u></b>	<b><u>179,267,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>134</b>	<b>142</b>	<b><u>42,264,000</u></b>	<b><u>75,668,000</u></b>	<b><u>85,863,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>49</b>	<b>57</b>	<b><u>26,347,000</u></b>	<b><u>39,637,000</u></b>	<b><u>46,234,000</u></b>
A01101	Total Basic Pay Of Officer	49	57	<u>26,273,000</u>	<u>38,385,000</u>	<u>44,919,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20) SCHOOL EDUCATION	1	1	1,117,000		1,117,000
D539	DIRECTOR SCHOOL EDUCATION (BPS-20)	1	1	1,117,000		1,117,000
D817	DEPUTY DISTRICT EDUCATION (BPS-19) OFFICER	4	4	3,828,000		3,828,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	957,000		957,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	2,481,000		2,481,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	2	2	1,240,000		1,240,000
L152	LITIGATION OFFICER (BPS-18)	1	1	620,000		620,000
R108	REISTRAR DEPARTMENTAL (BPS-18) EXAMINATION	1	1	620,000		620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-17) (AUDIT)	1	1	491,000		491,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)	5	5	2,456,000		2,456,000
S236	SUPERINTENDENT (BPS-17)	13	13	6,386,000		14,886,000
A119	ASSISTANT (BPS-16)	13	13	3,978,000	38,385,000	11,429,000
C146	COMPUTER OPERATOR (BPS-16)		8			2,695,000
A01102	Personal pay			74,000	558,000	586,000
A01105	Qualification Pay				694,000	729,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>85</b>	<b>85</b>	<b><u>15,917,000</u></b>	<b><u>36,031,000</u></b>	<b><u>39,629,000</u></b>
A01151	Total Basic Pay Other Staff	85	85	<u>15,848,000</u>	<u>35,964,000</u>	<u>39,560,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>MP0170</b>	<b>DIRECTOR SCHOOLS EDUCATION MIRPURKHAS</b>						
S053	SENIOR CLERK	(BPS-14)	13	13	3,187,000	35,964,000	11,899,000
A017	ACCOUNT CLERK	(BPS-11)	4	4	814,000		814,000
J053	JUNIOR CLERK	(BPS-11)	28	28	5,695,000		14,407,000
D161	DRIVER	(BPS-05)	8	8	1,329,000		1,329,000
C089	CHOWKIDAR	(BPS-02)	4	4	603,000		603,000
M022	MALHI	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	20	20	3,015,000		9,303,000
S008	SANITARY WORKER	(BPS-02)	6	6	904,000		904,000
A01152	Personal pay				69,000	67,000	69,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>60,839,000</u></b>	<b><u>79,251,000</u></b>	<b><u>93,404,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>59,940,000</u></b>	<b><u>78,367,000</u></b>	<b><u>92,432,000</u></b>
A01201	Senior Post Allowance				16,000	30,000	30,000
A01202	House Rent Allowance				3,729,000	3,940,000	3,940,000
A01203	Conveyance Allowance				4,493,000	4,735,000	4,735,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				170,000	158,000	158,000
A01216	Qualification Allowance					417,000	417,000
A01217	Medical Allowance				2,343,000	2,391,000	2,391,000
A01224	Entertainment Allowance				42,000	36,000	36,000
A01226	Computer Allowance				94,000	102,000	102,000
A01228	Orderly Allowance				625,000	590,000	590,000
A01238	Charge Allowance				1,000		
A0123E	Executive Allowance				1,466,000	1,086,000	1,140,000
A0123K	Superior Executive Allowance					310,000	310,000
A0124R	Ad-Hoc Relief Allowance-2022					6,770,000	6,770,000
A0124S	Differential Allowance				14,191,000	14,689,000	14,689,000
A0124X	Adhoc Relief Allowance 2023				22,930,000	22,658,000	22,658,000
A01250	Incentive Allowance				469,000	150,000	150,000
A0125E	Adhoc Relief Allowance-2024					17,837,000	18,729,000
A01270	Others				<u>9,370,000</u>	<u>2,468,000</u>	<u>15,587,000</u>
1	Other				9,370,000	2,468,000	15,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MP0170</b>	<b>DIRECTOR SCHOOLS EDUCATION MIRPURKHAS</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>899,000</u></b>	<b><u>884,000</u></b>	<b><u>972,000</u></b>
A01271	Overtime Allowance		12,000	4,000	4,000
A01274	Medical Charges		876,000	876,000	964,000
A01289	Teaching Allowance		11,000	4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,535,000</u></b>	<b><u>5,535,000</u></b>	<b><u>5,637,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>451,000</u></b>	<b><u>451,000</u></b>	<b><u>451,000</u></b>
A03201	Postage and Telegraph		90,000	90,000	90,000
A03202	Telephone and Trunk call		181,000	181,000	181,000
A03204	Electronic Communication		90,000	90,000	90,000
A03205	Courier and Pilot Service		90,000	90,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>944,000</u></b>	<b><u>944,000</u></b>	<b><u>944,000</u></b>
A03302	Water		124,000	124,000	124,000
A03303	Electricity		820,000	820,000	820,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>617,000</u></b>	<b><u>617,000</u></b>	<b><u>679,000</u></b>
A03402	Rent for Office Building		617,000	617,000	679,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,961,000</u></b>	<b><u>1,961,000</u></b>	<b><u>1,961,000</u></b>
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		1,603,000	1,603,000	1,603,000
A03808	Conveyance Charges		74,000	74,000	74,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,562,000</u></b>	<b><u>1,562,000</u></b>	<b><u>1,602,000</u></b>
A03901	Stationery		398,000	398,000	438,000
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		222,000	222,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MP0170</b>	<b>DIRECTOR SCHOOLS EDUCATION MIRPURKHAS</b>				
A03906	Uniforms and Protective Clothing		110,000	110,000	110,000
A03970	Others		<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
1	Others		371,000	371,000	371,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>916,000</u></b>	<b><u>916,000</u></b>	<b><u>916,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>229,000</u></b>	<b><u>229,000</u></b>	<b><u>229,000</u></b>
A13001	Transport		229,000	229,000	229,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>229,000</u></b>	<b><u>229,000</u></b>	<b><u>229,000</u></b>
A13101	Machinery and Equipment		229,000	229,000	229,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>244,000</u></b>
A13201	Furniture and Fixture		244,000	244,000	244,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>214,000</u></b>	<b><u>214,000</u></b>	<b><u>214,000</u></b>
A13701	Hardware		107,000	107,000	107,000
A13702	Software		107,000	107,000	107,000
<b>DIRECTOR SCHOOLS EDUCATION MIRPURKHAS</b>			<b>109,554,000</b>	<b>161,370,000</b>	<b>185,820,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>JK0086</b>	<b>EDO EDUCATION JACOBABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,249,000</u>	<u>28,343,000</u>	<u>35,151,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>	<b>37</b>	<u>10,105,000</u>	<u>13,717,000</u>	<u>18,140,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u>5,556,000</u>	<u>2,272,000</u>	<u>5,556,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>5,369,000</u>	<u>2,212,000</u>	<u>5,369,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
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
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	7	7	2,142,000	2,212,000	2,142,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				187,000	60,000	187,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<u>4,549,000</u>	<u>11,445,000</u>	<u>12,584,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>4,493,000</u>	<u>11,330,000</u>	<u>12,463,000</u>
S053	SENIOR CLERK	(BPS-14)	6	6	1,471,000	11,330,000	5,941,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,017,000		4,517,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	2	2	320,000		320,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	5	5	754,000		754,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				56,000	115,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>JK0086</b>	<b>EDO EDUCATION JACOBABAD</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,144,000</u></b>	<b><u>14,626,000</u></b>	<b><u>17,011,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,144,000</u></b>	<b><u>14,626,000</u></b>	<b><u>17,011,000</u></b>
A01201	Senior Post Allowance		1,000		
A01202	House Rent Allowance		692,000	670,000	670,000
A01203	Conveyance Allowance		971,000	927,000	927,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		64,000	56,000	56,000
A01217	Medical Allowance		483,000	471,000	471,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		14,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			1,257,000	1,257,000
A0124S	Differential Allowance		2,961,000	2,799,000	2,799,000
A0124X	Adhoc Relief Allowance 2023		4,943,000	4,460,000	4,460,000
A0125E	Adhoc Relief Allowance-2024			3,475,000	3,649,000
A01270	Others		<u>2,010,000</u>	<u>503,000</u>	<u>2,714,000</u>
1	Other		2,010,000	503,000	2,714,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,412,000</u></b>	<b><u>3,412,000</u></b>	<b><u>3,420,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>186,000</u></b>	<b><u>186,000</u></b>	<b><u>186,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		152,000	152,000	152,000
A03205	Courier and Pilot Service		29,000	29,000	29,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,214,000</u></b>	<b><u>1,214,000</u></b>	<b><u>1,214,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,214,000	1,214,000	1,214,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,012,000</u></b>	<b><u>2,012,000</u></b>	<b><u>2,020,000</u></b>
A03901	Stationery		83,000	83,000	91,000
A03902	Printing and Publication		65,000	65,000	65,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>JK0086</b>	<b>EDO EDUCATION JACOBABAD</b>				
A03970	Others		<u>1,807,000</u>	<u>1,807,000</u>	<u>1,807,000</u>
1	Others		1,807,000	1,807,000	1,807,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>864,000</b></u>	<u><b>864,000</b></u>	<u><b>864,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>479,000</b></u>	<u><b>479,000</b></u>	<u><b>479,000</b></u>
A13001	Transport		479,000	479,000	479,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>192,000</b></u>	<u><b>192,000</b></u>	<u><b>192,000</b></u>
A13101	Machinery and Equipment		192,000	192,000	192,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>193,000</b></u>	<u><b>193,000</b></u>	<u><b>193,000</b></u>
A13201	Furniture and Fixture		193,000	193,000	193,000
<b>EDO EDUCATION JACOBABAD</b>			<b>26,525,000</b>	<b>32,619,000</b>	<b>39,435,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>JK0087</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,684,000</u></b>	<b><u>90,601,000</u></b>	<b><u>102,534,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>45</b>	<b><u>13,779,000</u></b>	<b><u>44,906,000</u></b>	<b><u>51,542,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>26</b>	<b><u>10,312,000</u></b>	<b><u>23,883,000</u></b>	<b><u>28,206,000</u></b>
A01101	Total Basic Pay Of Officer	20	26	<u>10,065,000</u>	<u>22,150,000</u>	<u>26,386,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		6,981,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		8,939,000
L152	LITIGATION OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	2	2	982,000		1,982,000
A119	ASSISTANT (BPS-16)	4	4	1,224,000	22,150,000	4,524,000
C146	COMPUTER OPERATOR (BPS-16)		6			2,021,000
A01102	Personal pay			247,000	1,733,000	1,820,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>19</b>	<b><u>3,467,000</u></b>	<b><u>21,023,000</u></b>	<b><u>23,336,000</u></b>
A01151	Total Basic Pay Other Staff	18	19	<u>3,331,000</u>	<u>20,774,000</u>	<u>23,075,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	20,774,000	4,235,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,220,000		9,740,000
S206	STORE KEEPER (BPS-07)		1			224,000
D161	DRIVER (BPS-04)	2	2	320,000		320,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	5	5	754,000		8,254,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			136,000	249,000	261,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>JK0087</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>27,905,000</u></b>	<b><u>45,695,000</u></b>	<b><u>50,992,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>27,857,000</u></b>	<b><u>45,457,000</u></b>	<b><u>50,929,000</u></b>
A01202	House Rent Allowance			2,259,000	2,211,000	2,211,000
A01203	Conveyance Allowance			2,796,000	2,632,000	2,632,000
A01207	Washing Allowance			6,000	8,000	8,000
A0120D	Integrated Allowance			124,000	124,000	124,000
A01217	Medical Allowance			1,527,000	1,458,000	1,458,000
A0121N	Personal Allowance				45,000	45,000
A01224	Entertainment Allowance			6,000	1,000	1,000
A01226	Computer Allowance			33,000	67,000	67,000
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	67,000	67,000
A01238	Charge Allowance			7,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				4,165,000	4,165,000
A0124S	Differential Allowance			9,423,000	9,033,000	9,033,000
A0124X	Adhoc Relief Allowance 2023			6,951,000	13,665,000	13,665,000
A01250	Incentive Allowance			112,000	36,000	36,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A0125E	Adhoc Relief Allowance-2024				10,779,000	11,318,000
A01270	Others			<u>4,510,000</u>	<u>1,156,000</u>	<u>6,089,000</u>
1	Other			4,510,000	1,156,000	6,089,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>48,000</u></b>	<b><u>238,000</u></b>	<b><u>63,000</u></b>
A01274	Medical Charges				175,000	
A01289	Teaching Allowance			48,000	63,000	63,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>468,000</u></b>	<b><u>332,000</u></b>	<b><u>474,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			42,000	42,000	42,000
A03205	Courier and Pilot Service			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>JK0087</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY) JACOBABAD</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>139,000</u></b>	<b><u>3,000</u></b>	<b><u>139,000</u></b>
A03301	Gas			3,000	3,000	3,000
A03303	Electricity			136,000		136,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>114,000</u></b>	<b><u>114,000</u></b>	<b><u>114,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	105,000	105,000
A03808	Conveyance Charges			9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>171,000</u></b>
A03901	Stationery			59,000	59,000	65,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
1	Others			68,000	68,000	68,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,800,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,800,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A13001	Transport			47,000	47,000	47,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A13101	Machinery and Equipment			47,000	47,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>JK0087</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>				
	<b>JACOBABAD</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>			<b>42,296,000</b>	<b>92,877,000</b>	<b>103,152,000</b>
<b>JACOBABAD</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KK0065</b>	<b>E. D.O EDUCATION KE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,249,000</u></b>	<b><u>23,972,000</u></b>	<b><u>32,447,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>8,945,000</u></b>	<b><u>11,466,000</u></b>	<b><u>17,917,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>5,874,000</u></b>	<b><u>516,000</u></b>	<b><u>5,874,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>5,874,000</u>	<u>516,000</u>	<u>5,874,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-20)	1	1	1,117,000		1,117,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
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
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	5	5	1,530,000	516,000	1,530,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>3,071,000</u></b>	<b><u>10,950,000</u></b>	<b><u>12,043,000</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>3,061,000</u>	<u>10,899,000</u>	<u>11,989,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	10,899,000	2,490,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,017,000		5,945,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	2	2	320,000		320,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	4	4	603,000		2,603,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				10,000	51,000	54,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>KK0065</b>	<b>E. D.O EDUCATION KE</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,304,000</u></b>	<b><u>12,506,000</u></b>	<b><u>14,530,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,235,000</u></b>	<b><u>12,502,000</u></b>	<b><u>14,518,000</u></b>
A01201	Senior Post Allowance		1,000		
A01202	House Rent Allowance		605,000	614,000	614,000
A01203	Conveyance Allowance		981,000	949,000	949,000
A01207	Washing Allowance		4,000	5,000	5,000
A0120D	Integrated Allowance		5,000	11,000	11,000
A01217	Medical Allowance		470,000	433,000	433,000
A0121T	Adhoc Relief Allowance 2013			4,000	
A01224	Entertainment Allowance		1,000		
A0122C	Adhoc Relief Allowance - 2015			10,000	
A0122M	Adhoc Relief Allowance 2016			15,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		21,000	67,000	67,000
A01241	Utility allowance for electricity		1,000		
A01248	Judicial Allowance		2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,060,000	1,060,000
A0124S	Differential Allowance		2,390,000	2,392,000	2,392,000
A0124X	Adhoc Relief Allowance 2023		4,022,000	3,705,000	3,705,000
A0125E	Adhoc Relief Allowance-2024			2,803,000	2,943,000
A01270	Others		<u>1,732,000</u>	<u>433,000</u>	<u>2,338,000</u>
1	Other		1,732,000	433,000	2,338,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>69,000</u></b>	<b><u>4,000</u></b>	<b><u>12,000</u></b>
A01289	Teaching Allowance		61,000	4,000	4,000
A01299	Others		<u>8,000</u>		<u>8,000</u>
1	Others		8,000		8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,954,000</u></b>	<b><u>5,011,000</u></b>	<b><u>6,960,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>141,000</u></b>
A03202	Telephone and Trunk call		107,000	107,000	107,000
A03205	Courier and Pilot Service		34,000	34,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KK0065</b>	<b>E. D.O EDUCATION KE</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,943,000</u></b>		<b><u>1,943,000</u></b>
A03303	Electricity		1,943,000		1,943,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,185,000</u></b>	<b><u>2,185,000</u></b>	<b><u>2,185,000</u></b>
A03805	Travelling Allowance		583,000	583,000	583,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,574,000	1,574,000	1,574,000
A03808	Conveyance Charges		28,000	28,000	28,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,685,000</u></b>	<b><u>2,685,000</u></b>	<b><u>2,691,000</u></b>
A03901	Stationery		59,000	59,000	65,000
A03902	Printing and Publication		306,000	306,000	306,000
A03905	Newspapers Periodicals and Books		45,000	45,000	45,000
A03906	Uniforms and Protective Clothing		45,000	45,000	45,000
A03970	Others		<u>2,230,000</u>	<u>2,230,000</u>	<u>2,230,000</u>
1	Others		2,230,000	2,230,000	2,230,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,065,000</u></b>	<b><u>1,065,000</u></b>	<b><u>1,065,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>444,000</u></b>	<b><u>444,000</u></b>	<b><u>444,000</u></b>
A13001	Transport		444,000	444,000	444,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>336,000</u></b>	<b><u>336,000</u></b>	<b><u>336,000</u></b>
A13101	Machinery and Equipment		336,000	336,000	336,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>285,000</u></b>	<b><u>285,000</u></b>	<b><u>285,000</u></b>
A13201	Furniture and Fixture		285,000	285,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
E. D.O EDUCATION KE			27,268,000	30,048,000	40,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>KK0066</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY) KASHMORE @ KANDHKOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>33,390,000</u>	<u>54,136,000</u>	<u>60,014,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>34</b>	<u>13,315,000</u>	<u>27,456,000</u>	<u>30,127,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<u>10,292,000</u>	<u>18,824,000</u>	<u>20,633,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>9,083,000</u>	<u>17,361,000</u>	<u>19,097,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		1,171,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		4,981,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		641,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		7,939,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		641,000
A119	ASSISTANT (BPS-16)	4	4	1,224,000	17,361,000	3,724,000
A01102	Personal pay			1,209,000	1,463,000	1,536,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<u>3,023,000</u>	<u>8,632,000</u>	<u>9,494,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,020,000</u>	<u>8,611,000</u>	<u>9,472,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	8,611,000	1,735,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,220,000		5,672,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	4	4	603,000		1,603,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			3,000	21,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>20,075,000</u>	<u>26,680,000</u>	<u>29,887,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>19,999,000</u>	<u>26,661,000</u>	<u>29,869,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KK0066</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>				
	<b>KASHMORE @ KANDHKOT</b>				
A01202	House Rent Allowance		1,291,000	1,217,000	1,217,000
A01203	Conveyance Allowance		1,415,000	1,413,000	1,413,000
A01207	Washing Allowance		5,000	5,000	5,000
A0120D	Integrated Allowance		32,000	34,000	34,000
A01217	Medical Allowance		764,000	729,000	729,000
A0121N	Personal Allowance			110,000	110,000
A01224	Entertainment Allowance		1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		29,000	50,000	50,000
A01238	Charge Allowance		13,000	11,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022			2,486,000	2,486,000
A0124S	Differential Allowance		5,330,000	5,352,000	5,352,000
A0124X	Adhoc Relief Allowance 2023		8,493,000	8,205,000	8,205,000
A0125E	Adhoc Relief Allowance-2024			6,392,000	6,712,000
A01270	Others		<u>2,626,000</u>	<u>657,000</u>	<u>3,545,000</u>
1	Other		2,626,000	657,000	3,545,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>76,000</u></b>	<b><u>19,000</u></b>	<b><u>18,000</u></b>
A01289	Teaching Allowance		76,000	18,000	18,000
A01299	Others			<u>1,000</u>	
1	Others			1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,346,000</u></b>	<b><u>3,346,000</u></b>	<b><u>3,389,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>87,000</u></b>
A03201	Postage and Telegraph		34,000	34,000	34,000
A03202	Telephone and Trunk call		53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>308,000</u></b>	<b><u>308,000</u></b>	<b><u>308,000</u></b>
A03301	Gas		33,000	33,000	33,000
A03302	Water		220,000	220,000	220,000
A03305	POL for Generator		55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KK0066</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>				
	<b>KASHMORE @ KANDHKOT</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,084,000</u></b>	<b><u>1,084,000</u></b>	<b><u>1,084,000</u></b>
A03805	Travelling Allowance		425,000	425,000	425,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		409,000	409,000	409,000
A03808	Conveyance Charges		250,000	250,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,867,000</u></b>	<b><u>1,867,000</u></b>	<b><u>1,910,000</u></b>
A03901	Stationery		432,000	432,000	475,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		53,000	53,000	53,000
A03906	Uniforms and Protective Clothing		79,000	79,000	79,000
A03919	Payments to other for Service Rendered		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
1	Payments to other for Service Rendered			550,000	550,000
A03942	Cost of Other Stores		220,000	220,000	220,000
A03955	Computer Stationery		220,000	220,000	220,000
A03970	Others		<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
1	Others		263,000	263,000	263,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>400,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>400,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>915,000</u></b>	<b><u>915,000</u></b>	<b><u>915,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>263,000</u></b>	<b><u>263,000</u></b>	<b><u>263,000</u></b>
A13001	Transport		263,000	263,000	263,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>263,000</u></b>	<b><u>263,000</u></b>	<b><u>263,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KK0066</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>				
	<b>KASHMORE @ KANDHKOT</b>				
A13101	Machinery and Equipment		263,000	263,000	263,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
A13201	Furniture and Fixture		315,000	315,000	315,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
A13701	Hardware		74,000	74,000	74,000
	<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>		<b>37,651,000</b>	<b>58,797,000</b>	<b>64,318,000</b>
	<b>KASHMORE @ KANDHKOT</b>				

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KK0067</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY KASHMORE @ KANDHKOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>32,474,000</u>	<u>52,698,000</u>	<u>58,704,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>28</b>	<u>10,993,000</u>	<u>25,664,000</u>	<u>28,486,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>16</b>	<u>8,672,000</u>	<u>17,337,000</u>	<u>19,329,000</u>
A01101	Total Basic Pay Of Officer		15	16	<u>7,609,000</u>	<u>16,299,000</u>	<u>18,266,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		5,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		5,465,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	1,224,000	16,299,000	4,544,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay				1,063,000	1,038,000	1,063,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>2,321,000</u>	<u>8,327,000</u>	<u>9,157,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,321,000</u>	<u>8,283,000</u>	<u>9,111,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	8,283,000	2,735,000
C029	CASHIER	(BPS-11)	1	1	203,000		553,000
J053	JUNIOR CLERK	(BPS-11)	3	3	610,000		3,400,000
D161	DRIVER	(BPS-04)	2	2	320,000		1,320,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		351,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		351,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		401,000
A01152	Personal pay					44,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KK0067</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY KASHMORE @ KANDHKOT</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,481,000</u></b>	<b><u>27,034,000</u></b>	<b><u>30,218,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>20,642,000</u></b>	<b><u>26,253,000</u></b>	<b><u>29,360,000</u></b>
A01202	House Rent Allowance		1,318,000	1,363,000	1,363,000
A01203	Conveyance Allowance		1,451,000	1,558,000	1,558,000
A01207	Washing Allowance		4,000	5,000	5,000
A0120D	Integrated Allowance		16,000	23,000	23,000
A01217	Medical Allowance		780,000	814,000	814,000
A01224	Entertainment Allowance		1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		175,000	217,000	217,000
A01238	Charge Allowance		4,000	5,000	5,000
A0123E	Executive Allowance		634,000	203,000	213,000
A0124R	Ad-Hoc Relief Allowance-2022			2,296,000	2,296,000
A0124S	Differential Allowance		5,104,000	4,930,000	4,930,000
A0124X	Adhoc Relief Allowance 2023		8,071,000	7,494,000	7,494,000
A01250	Incentive Allowance		536,000	833,000	833,000
A0125E	Adhoc Relief Allowance-2024			5,875,000	6,169,000
A01270	Others		<u>2,548,000</u>	<u>637,000</u>	<u>3,440,000</u>
1	Other		2,548,000	637,000	3,440,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>839,000</u></b>	<b><u>781,000</u></b>	<b><u>858,000</u></b>
A01274	Medical Charges		767,000	767,000	844,000
A01289	Teaching Allowance		72,000	14,000	14,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,884,000</u></b>	<b><u>5,834,000</u></b>	<b><u>2,947,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		236,000	236,000	236,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>287,000</u></b>	<b><u>537,000</u></b>	<b><u>287,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KK0067</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY KASHMORE @ KANDHKOT</b>				
A03301	Gas		39,000	39,000	39,000
A03302	Water		83,000	83,000	83,000
A03305	POL for Generator		165,000	415,000	165,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>585,000</u></b>	<b><u>1,585,000</u></b>	<b><u>585,000</u></b>
A03805	Travelling Allowance		200,000	550,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		315,000	765,000	315,000
A03808	Conveyance Charges		70,000	270,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,770,000</u></b>	<b><u>3,470,000</u></b>	<b><u>1,833,000</u></b>
A03901	Stationery		630,000	880,000	693,000
A03902	Printing and Publication		125,000	125,000	125,000
A03905	Newspapers Periodicals and Books		105,000	205,000	105,000
A03906	Uniforms and Protective Clothing		131,000	231,000	131,000
A03919	Payments to other for Service Rendered			<u>500,000</u>	
1	Payments to other for Service Rendered			500,000	
A03942	Cost of Other Stores			250,000	
A03955	Computer Stationery		220,000	470,000	220,000
A03970	Others		<u>559,000</u>	<u>809,000</u>	<u>559,000</u>
1	Others		559,000	809,000	559,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,156,000</u></b>	<b><u>2,356,000</u></b>	<b><u>1,156,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>158,000</u></b>	<b><u>458,000</u></b>	<b><u>158,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KK0067</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY KASHMORE @ KANDHKOT</b>				
A13001	Transport		158,000	458,000	158,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>420,000</u></b>	<b><u>670,000</u></b>	<b><u>420,000</u></b>
A13101	Machinery and Equipment		420,000	670,000	420,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>368,000</u></b>	<b><u>618,000</u></b>	<b><u>368,000</u></b>
A13201	Furniture and Fixture		368,000	618,000	368,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>210,000</u></b>	<b><u>610,000</u></b>	<b><u>210,000</u></b>
A13701	Hardware		105,000	305,000	105,000
A13702	Software		105,000	305,000	105,000
	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY KASHMORE @ KANDHKOT</b>		<b>36,514,000</b>	<b>61,188,000</b>	<b>62,807,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>LN0165</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,215,000</u></b>	<b><u>75,195,000</u></b>	<b><u>85,173,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>54</b>	<b><u>15,038,000</u></b>	<b><u>37,171,000</u></b>	<b><u>43,184,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>24</b>	<b><u>10,473,000</u></b>	<b><u>22,272,000</u></b>	<b><u>25,349,000</u></b>
A01101	Total Basic Pay Of Officer		21	24	<u>9,630,000</u>	<u>19,073,000</u>	<u>21,990,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		4,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		4,265,000
L152	LITIGATION OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	9	9	2,754,000	19,073,000	9,304,000
C146	COMPUTER OPERATOR	(BPS-16)		3			1,010,000
A01102	Personal pay				843,000	3,199,000	3,359,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>30</b>	<b><u>4,565,000</u></b>	<b><u>14,899,000</u></b>	<b><u>17,835,000</u></b>
A01151	Total Basic Pay Other Staff		24	30	<u>4,489,000</u>	<u>14,851,000</u>	<u>17,759,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,226,000	14,851,000	7,226,000
C146	COMPUTER OPERATOR	(BPS-12)		6			1,423,000
C029	CASHIER	(BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,220,000		7,067,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>LN0165</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY LARKANA</b>						
N003	NAIB QASID	(BPS-02)	8	8	1,206,000		1,206,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				76,000	48,000	76,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,177,000</u></b>	<b><u>38,024,000</u></b>	<b><u>41,989,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,626,000</u></b>	<b><u>37,495,000</u></b>	<b><u>41,409,000</u></b>
A01202	House Rent Allowance				2,315,000	2,388,000	2,388,000
A01203	Conveyance Allowance				2,000,000	2,000,000	2,000,000
A01207	Washing Allowance				19,000	4,000	4,000
A0120D	Integrated Allowance				63,000	56,000	56,000
A01210	Risk Allowance				1,000		
A01217	Medical Allowance				1,081,000	1,144,000	1,144,000
A01224	Entertainment Allowance				5,000	8,000	8,000
A01226	Computer Allowance				19,000	19,000	19,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022					3,441,000	3,441,000
A0124S	Differential Allowance				6,980,000	7,399,000	7,399,000
A0124X	Adhoc Relief Allowance 2023				11,318,000	11,320,000	11,320,000
A01250	Incentive Allowance				510,000	163,000	163,000
A01253	Science Teaching Allowance				2,000	1,000	1,000
A0125E	Adhoc Relief Allowance-2024					8,724,000	9,160,000
A01270	Others				<u>3,312,000</u>	<u>828,000</u>	<u>4,306,000</u>
1	Other				3,312,000	828,000	4,306,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>551,000</u></b>	<b><u>529,000</u></b>	<b><u>580,000</u></b>
A01274	Medical Charges				512,000	512,000	563,000
A01289	Teaching Allowance				39,000	17,000	17,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,828,000</u></b>	<b><u>3,178,000</u></b>	<b><u>1,837,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>106,000</u></b>
A03201	Postage and Telegraph				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>LN0165</b>					
A03202	Telephone and Trunk call		100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>350,000</u></b>		<b><u>350,000</u></b>
A03303	Electricity		350,000		350,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>15,000</u></b>
A03407	Rates and Taxes		14,000	14,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>851,000</u></b>	<b><u>1,451,000</u></b>	<b><u>851,000</u></b>
A03805	Travelling Allowance		63,000	263,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		788,000	1,188,000	788,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>507,000</u></b>	<b><u>1,607,000</u></b>	<b><u>515,000</u></b>
A03901	Stationery		83,000	283,000	91,000
A03902	Printing and Publication		46,000	246,000	46,000
A03905	Newspapers Periodicals and Books		51,000	201,000	51,000
A03906	Uniforms and Protective Clothing		49,000	149,000	49,000
A03970	Others		<u>278,000</u>	<u>728,000</u>	<u>278,000</u>
1	Others		278,000	728,000	278,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	
A09701	Furniture and fixtures		<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures		250,000	250,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>549,000</u></b>	<b><u>1,299,000</u></b>	<b><u>549,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>LN0165</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY LARKANA</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>290,000</u>	<u>540,000</u>	<u>290,000</u>
A13001	Transport		290,000	540,000	290,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>177,000</u>	<u>377,000</u>	<u>177,000</u>
A13101	Machinery and Equipment		177,000	377,000	177,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>82,000</u>	<u>182,000</u>	<u>82,000</u>
A13201	Furniture and Fixture		82,000	182,000	82,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	
A13701	Hardware			100,000	
A13702	Software			100,000	
	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY LARKANA</b>		<b>45,842,000</b>	<b>79,922,000</b>	<b>87,559,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>MP0161</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY MIRPURKHAS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>26,662,000</u>	<u>49,083,000</u>	<u>54,728,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>36</b>	<u>11,829,000</u>	<u>24,515,000</u>	<u>27,939,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>21</b>	<u>8,974,000</u>	<u>14,419,000</u>	<u>16,837,000</u>
A01101	Total Basic Pay Of Officer	18	21	<u>8,712,000</u>	<u>13,739,000</u>	<u>16,123,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		4,981,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,965,000		5,366,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	6	6	1,836,000	13,739,000	2,336,000
C146	COMPUTER OPERATOR (BPS-16)		3			1,010,000
A01102	Personal pay			262,000	680,000	714,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<u>2,855,000</u>	<u>10,096,000</u>	<u>11,102,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,849,000</u>	<u>10,030,000</u>	<u>11,033,000</u>
S053	SENIOR CLERK (BPS-14)	4	4	981,000	10,030,000	4,981,000
J053	JUNIOR CLERK (BPS-11)	3	3	610,000		4,794,000
C029	CASHIER (BPS-07)	1	1	178,000		178,000
R022	RECORD KEEPER (BPS-05)	1	1	166,000		166,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	3	3	452,000		452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>MP0161</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY MIRPURKHAS</b>						
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				6,000	66,000	69,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,833,000</u></b>	<b><u>24,568,000</u></b>	<b><u>26,789,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,318,000</u></b>	<b><u>24,058,000</u></b>	<b><u>26,228,000</u></b>
A01202	House Rent Allowance				883,000	1,217,000	1,217,000
A01203	Conveyance Allowance				1,082,000	1,503,000	1,503,000
A0120D	Integrated Allowance				14,000	11,000	11,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				543,000	701,000	701,000
A01224	Entertainment Allowance				9,000	6,000	6,000
A01226	Computer Allowance				38,000	38,000	38,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A01238	Charge Allowance				5,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022					2,210,000	2,210,000
A0124S	Differential Allowance				3,752,000	4,767,000	4,767,000
A0124X	Adhoc Relief Allowance 2023				6,091,000	7,337,000	7,337,000
A01250	Incentive Allowance				56,000	18,000	18,000
A0125E	Adhoc Relief Allowance-2024					5,746,000	6,033,000
A01270	Others				<u>1,794,000</u>	<u>449,000</u>	<u>2,332,000</u>
1	Other				1,794,000	449,000	2,332,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>515,000</u></b>	<b><u>510,000</u></b>	<b><u>561,000</u></b>
A01274	Medical Charges				508,000	508,000	559,000
A01289	Teaching Allowance				7,000	2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,441,000</u></b>	<b><u>1,140,000</u></b>	<b><u>1,449,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>98,000</u></b>
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk call				78,000	78,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>MP0161</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>355,000</u></b>	<b><u>54,000</u></b>	<b><u>355,000</u></b>
A03301	Gas		31,000	31,000	31,000
A03302	Water		23,000	23,000	23,000
A03303	Electricity		301,000		301,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>705,000</u></b>	<b><u>705,000</u></b>	<b><u>705,000</u></b>
A03805	Travelling Allowance		265,000	265,000	265,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		440,000	440,000	440,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>283,000</u></b>	<b><u>283,000</u></b>	<b><u>291,000</u></b>
A03901	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		34,000	34,000	34,000
A03906	Uniforms and Protective Clothing		34,000	34,000	34,000
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1	Others		105,000	105,000	105,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>177,000</u></b>
A13001	Transport		177,000	177,000	177,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>128,000</u></b>
A13101	Machinery and Equipment		128,000	128,000	128,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MP0161</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY MIRPURKHAS</b>				
A13201 Furniture and Fixture			135,000	135,000	135,000
<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY MIRPURKHAS</b>			<b>28,543,000</b>	<b>50,663,000</b>	<b>56,617,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>MX0078</b>	<b>EDO EDUCATION MT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,980,000</u></b>	<b><u>20,664,000</u></b>	<b><u>27,485,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>30</b>	<b><u>8,344,000</u></b>	<b><u>9,446,000</u></b>	<b><u>14,312,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>5,063,000</u></b>	<b><u>1,053,000</u></b>	<b><u>5,063,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>5,063,000</u>	<u>1,053,000</u>	<u>5,063,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
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
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	6	6	1,836,000	1,053,000	1,836,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>3,281,000</u></b>	<b><u>8,393,000</u></b>	<b><u>9,249,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>3,254,000</u>	<u>8,384,000</u>	<u>9,222,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	8,384,000	1,935,000
J053	JUNIOR CLERK	(BPS-11)	4	4	814,000		2,014,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	2	2	320,000		1,688,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	5	5	754,000		2,954,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				27,000	9,000	27,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,636,000</u></b>	<b><u>11,218,000</u></b>	<b><u>13,173,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,851,000</u></b>	<b><u>10,433,000</u></b>	<b><u>12,309,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MX0078</b>	<b>EDO EDUCATION MT</b>				
A01201	Senior Post Allowance		1,000		
A01202	House Rent Allowance		508,000	471,000	471,000
A01203	Conveyance Allowance		777,000	664,000	664,000
A01207	Washing Allowance		8,000	7,000	7,000
A0120D	Integrated Allowance		15,000	12,000	12,000
A01217	Medical Allowance		339,000	324,000	324,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		2,000	1,000	1,000
A01233	Unattractive Area Allowance		262,000	251,000	251,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			863,000	863,000
A0124S	Differential Allowance		1,927,000	1,931,000	1,931,000
A0124X	Adhoc Relief Allowance 2023		3,322,000	3,096,000	3,096,000
A0125E	Adhoc Relief Allowance-2024			2,391,000	2,511,000
A01270	Others		<u>1,688,000</u>	<u>422,000</u>	<u>2,178,000</u>
1	Other		1,688,000	422,000	2,178,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>785,000</u></b>	<b><u>785,000</u></b>	<b><u>864,000</u></b>
A01274	Medical Charges		785,000	785,000	864,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,288,000</u></b>	<b><u>5,600,000</u></b>	<b><u>8,305,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>162,000</u></b>
A03201	Postage and Telegraph		25,000	25,000	25,000
A03202	Telephone and Trunk call		117,000	117,000	117,000
A03205	Courier and Pilot Service		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,034,000</u></b>	<b><u>346,000</u></b>	<b><u>3,034,000</u></b>
A03301	Gas		56,000	56,000	56,000
A03302	Water		290,000	290,000	290,000
A03303	Electricity		2,688,000		2,688,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,846,000</u></b>	<b><u>1,846,000</u></b>	<b><u>1,846,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MX0078</b>	<b>EDO EDUCATION MT</b>				
A03805	Travelling Allowance		448,000	448,000	448,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,398,000	1,398,000	1,398,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,246,000</u></b>	<b><u>3,246,000</u></b>	<b><u>3,263,000</u></b>
A03901	Stationery		171,000	171,000	188,000
A03902	Printing and Publication		43,000	43,000	43,000
A03905	Newspapers Periodicals and Books		42,000	42,000	42,000
A03906	Uniforms and Protective Clothing		48,000	48,000	48,000
A03970	Others		<u>2,942,000</u>	<u>2,942,000</u>	<u>2,942,000</u>
1	Others		2,942,000	2,942,000	2,942,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>769,000</u></b>	<b><u>769,000</u></b>	<b><u>769,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>416,000</u></b>	<b><u>416,000</u></b>	<b><u>416,000</u></b>
A13001	Transport		416,000	416,000	416,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>218,000</u></b>	<b><u>218,000</u></b>	<b><u>218,000</u></b>
A13101	Machinery and Equipment		218,000	218,000	218,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
A13201	Furniture and Fixture		135,000	135,000	135,000
<b>EDO EDUCATION MT</b>			<b>27,037,000</b>	<b>27,033,000</b>	<b>36,559,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>MX0079</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY THARPARKAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>25,412,000</u>	<u>36,943,000</u>	<u>42,668,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>32</b>	<u>11,018,000</u>	<u>18,128,000</u>	<u>21,813,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>18</b>	<u>8,578,000</u>	<u>12,700,000</u>	<u>15,608,000</u>
A01101	Total Basic Pay Of Officer		15	18	<u>7,609,000</u>	<u>12,390,000</u>	<u>14,639,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		5,491,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		1,965,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	1,224,000	12,390,000	4,234,000
C146	COMPUTER OPERATOR	(BPS-16)		3			1,010,000
A01102	Personal pay				969,000	310,000	969,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>14</b>	<u>2,440,000</u>	<u>5,428,000</u>	<u>6,205,000</u>
A01151	Total Basic Pay Other Staff		13	14	<u>2,425,000</u>	<u>5,369,000</u>	<u>6,143,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	5,369,000	2,316,000
C146	COMPUTER OPERATOR	(BPS-12)		1			237,000
J053	JUNIOR CLERK	(BPS-11)	3	3	610,000		1,810,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		166,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		1,152,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>MX0079</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY THARPARKAR</b>					
A01152	Personal pay			15,000	59,000	62,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,394,000</u></b>	<b><u>18,815,000</u></b>	<b><u>20,855,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,023,000</u></b>	<b><u>18,462,000</u></b>	<b><u>20,468,000</u></b>
A01202	House Rent Allowance			925,000	995,000	995,000
A01203	Conveyance Allowance			1,088,000	1,152,000	1,152,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			23,000	34,000	34,000
A01217	Medical Allowance			529,000	539,000	539,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			56,000	56,000	56,000
A0122N	Special Conveyance Allowance to Disbalded Employees			43,000	169,000	169,000
A01233	Unattractive Area Allowance			393,000	424,000	424,000
A01238	Charge Allowance			3,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022				1,588,000	1,588,000
A0124S	Differential Allowance			3,528,000	3,463,000	3,463,000
A0124X	Adhoc Relief Allowance 2023			5,702,000	5,353,000	5,353,000
A0125E	Adhoc Relief Allowance-2024				4,246,000	4,458,000
A01270	Others			<u>1,725,000</u>	<u>431,000</u>	<u>2,225,000</u>
1	Other			1,725,000	431,000	2,225,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>371,000</u></b>	<b><u>353,000</u></b>	<b><u>387,000</u></b>
A01274	Medical Charges			342,000	342,000	376,000
A01289	Teaching Allowance			29,000	11,000	11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,759,000</u></b>	<b><u>10,745,000</u></b>	<b><u>10,766,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MX0079</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY THARPARKAR</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>		<b><u>14,000</u></b>
A03303	Electricity		14,000		14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>354,000</u></b>	<b><u>354,000</u></b>	<b><u>354,000</u></b>
A03805	Travelling Allowance		108,000	108,000	108,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		246,000	246,000	246,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,317,000</u></b>	<b><u>10,317,000</u></b>	<b><u>10,324,000</u></b>
A03901	Stationery		71,000	71,000	78,000
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		29,000	29,000	29,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
1	Others		130,000	130,000	130,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>313,000</u></b>	<b><u>313,000</u></b>	<b><u>313,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>179,000</u></b>
A13001	Transport		179,000	179,000	179,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MX0079</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY THARPARKAR</b>				
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>
A13201	Furniture and Fixture		69,000	69,000	69,000
	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY THARPARKAR</b>		<b>36,484,000</b>	<b>48,601,000</b>	<b>53,747,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>QS0088</b>	<b>EDO (Education)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,828,000</u></b>	<b><u>29,262,000</u></b>	<b><u>35,739,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>35</b>	<b><u>9,045,000</u></b>	<b><u>13,996,000</u></b>	<b><u>18,524,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>4,757,000</u></b>	<b><u>1,481,000</u></b>	<b><u>4,757,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>4,757,000</u>	<u>1,481,000</u>	<u>4,757,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
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
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	5	5	1,530,000	1,481,000	1,530,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<b><u>4,288,000</u></b>	<b><u>12,515,000</u></b>	<b><u>13,767,000</u></b>
A01151	Total Basic Pay Other Staff		24	24	<u>4,288,000</u>	<u>12,515,000</u>	<u>13,767,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	12,515,000	1,735,000
J053	JUNIOR CLERK	(BPS-11)	7	7	1,424,000		7,903,000
D161	DRIVER	(BPS-04)	2	2	320,000		320,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	7	7	1,055,000		3,055,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
W016	WATER MAN	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,783,000</u></b>	<b><u>15,266,000</u></b>	<b><u>17,215,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,775,000</u></b>	<b><u>15,259,000</u></b>	<b><u>17,207,000</u></b>
A01201	Senior Post Allowance				1,000		

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>QS0088</b>	<b>EDO (Education)</b>					
A01202	House Rent Allowance			689,000	815,000	815,000
A01203	Conveyance Allowance			1,026,000	1,230,000	1,230,000
A01207	Washing Allowance			10,000	8,000	8,000
A0120D	Integrated Allowance				13,000	13,000
A01217	Medical Allowance			499,000	565,000	565,000
A01224	Entertainment Allowance			3,000	1,000	1,000
A01226	Computer Allowance			19,000	19,000	19,000
A01238	Charge Allowance			75,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022				1,281,000	1,281,000
A0124S	Differential Allowance			2,526,000	2,793,000	2,793,000
A0124X	Adhoc Relief Allowance 2023			4,224,000	4,538,000	4,538,000
A0125E	Adhoc Relief Allowance-2024				3,546,000	3,723,000
A01270	Others			<u>1,703,000</u>	<u>426,000</u>	<u>2,197,000</u>
1	Other			1,703,000	426,000	2,197,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,000</u></b>	<b><u>7,000</u></b>	<b><u>8,000</u></b>
A01274	Medical Charges			7,000	7,000	8,000
A01289	Teaching Allowance			1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,547,000</u></b>	<b><u>7,369,000</u></b>	<b><u>14,603,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph			21,000	21,000	21,000
A03202	Telephone and Trunk call			21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,178,000</u></b>		<b><u>7,178,000</u></b>
A03303	Electricity			7,178,000		7,178,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,201,000</u></b>	<b><u>2,201,000</u></b>	<b><u>2,201,000</u></b>
A03805	Travelling Allowance			497,000	497,000	497,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,678,000	1,678,000	1,678,000
A03808	Conveyance Charges			26,000	26,000	26,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>QS0088</b>	<b>EDO (Education)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,126,000</u></b>	<b><u>5,126,000</u></b>	<b><u>5,182,000</u></b>
A03901	Stationery		563,000	563,000	619,000
A03902	Printing and Publication		133,000	133,000	133,000
A03905	Newspapers Periodicals and Books		189,000	189,000	189,000
A03906	Uniforms and Protective Clothing		189,000	189,000	189,000
A03970	Others		<u>4,052,000</u>	<u>4,052,000</u>	<u>4,052,000</u>
1	Others		4,052,000	4,052,000	4,052,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,109,000</u></b>	<b><u>1,109,000</u></b>	<b><u>1,109,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>317,000</u></b>	<b><u>317,000</u></b>	<b><u>317,000</u></b>
A13001	Transport		317,000	317,000	317,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>439,000</u></b>	<b><u>439,000</u></b>	<b><u>439,000</u></b>
A13101	Machinery and Equipment		439,000	439,000	439,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>353,000</u></b>	<b><u>353,000</u></b>	<b><u>353,000</u></b>
A13201	Furniture and Fixture		353,000	353,000	353,000
<b>EDO (Education)</b>			<b>35,484,000</b>	<b>37,740,000</b>	<b>51,451,000</b>

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**Education Administration**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>QS0089</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY KAMBAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>28,736,000</u>	<u>55,234,000</u>	<u>62,215,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>41</b>	<u>11,083,000</u>	<u>27,021,000</u>	<u>31,902,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>16</b>	<u>7,888,000</u>	<u>14,249,000</u>	<u>15,956,000</u>
A01101	Total Basic Pay Of Officer		15	16	<u>7,609,000</u>	<u>13,149,000</u>	<u>14,801,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		4,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		4,465,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	1,224,000	13,149,000	3,079,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay				279,000	1,100,000	1,155,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>25</b>	<u>3,195,000</u>	<u>12,772,000</u>	<u>15,946,000</u>
A01151	Total Basic Pay Other Staff		17	25	<u>3,195,000</u>	<u>12,738,000</u>	<u>15,910,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	12,738,000	3,235,000
C146	COMPUTER OPERATOR	(BPS-12)		8			1,898,000
C029	CASHIER	(BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,017,000		6,834,000
R022	RECORD KEEPER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		2,952,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>QS0089</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY KAMBAR</b>						
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-01)	1	1	148,000		148,000
A01152	Personal pay					34,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,653,000</u></b>	<b><u>28,213,000</u></b>	<b><u>30,313,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,577,000</u></b>	<b><u>26,773,000</u></b>	<b><u>29,165,000</u></b>
A01202	House Rent Allowance				968,000	1,213,000	1,213,000
A01203	Conveyance Allowance				1,330,000	1,608,000	1,608,000
A01207	Washing Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				11,000	20,000	20,000
A01217	Medical Allowance				650,000	855,000	855,000
A0121N	Personal Allowance				24,000	24,000	24,000
A01224	Entertainment Allowance				3,000	1,000	1,000
A01226	Computer Allowance				5,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees					6,000	6,000
A01238	Charge Allowance				108,000	35,000	35,000
A0123G	Ad-hoc Relief Allowance-2018					62,000	
A0123P	Ad-hoc Relief A 2019					59,000	
A0123X	Adhoc Relief Allowance-2020					22,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,441,000	2,441,000
A0124S	Differential Allowance				4,317,000	5,374,000	5,374,000
A0124X	Adhoc Relief Allowance 2023				7,020,000	8,161,000	8,161,000
A01253	Science Teaching Allowance				3,000	1,000	1,000
A0125E	Adhoc Relief Allowance-2024					6,351,000	6,669,000
A01270	Others				<u>2,132,000</u>	<u>533,000</u>	<u>2,750,000</u>
1	Other				2,132,000	533,000	2,750,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,076,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,148,000</u></b>
A01274	Medical Charges				1,030,000	1,425,000	1,133,000
A01289	Teaching Allowance				46,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>QS0089</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY KAMBAR</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>11,268,000</b></u>	<u><b>10,973,000</b></u>	<u><b>11,270,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>58,000</b></u>	<u><b>58,000</b></u>	<u><b>58,000</b></u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		49,000	49,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>295,000</b></u>		<u><b>295,000</b></u>
A03303	Electricity		295,000		295,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>732,000</b></u>	<u><b>732,000</b></u>	<u><b>732,000</b></u>
A03805	Travelling Allowance		166,000	166,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		558,000	558,000	558,000
A03808	Conveyance Charges		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>10,183,000</b></u>	<u><b>10,183,000</b></u>	<u><b>10,185,000</b></u>
A03901	Stationery		24,000	24,000	26,000
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		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		29,000	29,000	29,000
A03970	Others		<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
1	Others		92,000	92,000	92,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>860,000</b></u>	<u><b>860,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>560,000</b></u>	<u><b>560,000</b></u>	
A09201	Hardware		<u>560,000</u>	<u>560,000</u>	
C08	Two Computers with Accessories		560,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>QS0089</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY KAMBAR</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>376,000</b></u>	<u><b>376,000</b></u>	<u><b>376,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>160,000</b></u>
A13001	Transport		160,000	160,000	160,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>105,000</b></u>	<u><b>105,000</b></u>	<u><b>105,000</b></u>
A13101	Machinery and Equipment		105,000	105,000	105,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>111,000</b></u>	<u><b>111,000</b></u>	<u><b>111,000</b></u>
A13201	Furniture and Fixture		111,000	111,000	111,000
<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY KAMBAR</b>			<b>41,240,000</b>	<b>67,443,000</b>	<b>73,861,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>SN0099</b>	<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,015,000</u></b>	<b><u>21,891,000</u></b>	<b><u>27,853,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>6,981,000</u></b>	<b><u>11,226,000</u></b>	<b><u>15,436,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>4,757,000</u></b>	<b><u>1,522,000</u></b>	<b><u>4,757,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>4,757,000</u>	<u>1,522,000</u>	<u>4,757,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
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
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	5	5	1,530,000	1,522,000	1,530,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,224,000</u></b>	<b><u>9,704,000</u></b>	<b><u>10,679,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,217,000</u>	<u>9,702,000</u>	<u>10,672,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	9,702,000	1,045,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		1,907,000
C029	CASHIER	(BPS-07)	1	1	178,000		1,033,000
D161	DRIVER	(BPS-05)	2	2	332,000		1,832,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		551,000
M022	MALHI	(BPS-02)	1	1	151,000		551,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		1,952,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		1,801,000
A01152	Personal pay				7,000	2,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,034,000</u></b>	<b><u>10,665,000</u></b>	<b><u>12,417,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,683,000</u></b>	<b><u>10,314,000</u></b>	<b><u>12,031,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SN0099</b>	<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>				
A01201	Senior Post Allowance		1,000		
A01202	House Rent Allowance		423,000	513,000	513,000
A01203	Conveyance Allowance		714,000	792,000	792,000
A01207	Washing Allowance		1,000	2,000	2,000
A01217	Medical Allowance		271,000	309,000	309,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		43,000	38,000	38,000
A01228	Orderly Allowance		10,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			845,000	845,000
A0124S	Differential Allowance		1,715,000	1,884,000	1,884,000
A0124X	Adhoc Relief Allowance 2023		2,969,000	3,117,000	3,117,000
A0125E	Adhoc Relief Allowance-2024			2,427,000	2,548,000
A01270	Others		<u>1,535,000</u>	<u>384,000</u>	<u>1,980,000</u>
1	Other		1,535,000	384,000	1,980,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>351,000</u></b>	<b><u>351,000</u></b>	<b><u>386,000</u></b>
A01274	Medical Charges		351,000	351,000	386,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>12,323,000</u></b>	<b><u>5,725,000</u></b>	<b><u>12,326,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>229,000</u></b>	<b><u>229,000</u></b>	<b><u>229,000</u></b>
A03201	Postage and Telegraph		32,000	32,000	32,000
A03202	Telephone and Trunk call		197,000	197,000	197,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>6,598,000</u></b>		<b><u>6,598,000</u></b>
A03303	Electricity		6,598,000		6,598,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,392,000</u></b>	<b><u>1,392,000</u></b>	<b><u>1,392,000</u></b>
A03805	Travelling Allowance		289,000	289,000	289,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,021,000	1,021,000	1,021,000
A03808	Conveyance Charges		82,000	82,000	82,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SN0099</b>	<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,104,000</u></b>	<b><u>4,104,000</u></b>	<b><u>4,107,000</u></b>
A03901	Stationery		32,000	32,000	35,000
A03902	Printing and Publication		85,000	85,000	85,000
A03905	Newspapers Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing		28,000	28,000	28,000
A03970	Others		<u>3,909,000</u>	<u>3,909,000</u>	<u>3,909,000</u>
1	Others		3,909,000	3,909,000	3,909,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>454,000</u></b>	<b><u>454,000</u></b>	<b><u>454,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>207,000</u></b>
A13001	Transport		207,000	207,000	207,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
A13101	Machinery and Equipment		103,000	103,000	103,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>102,000</u></b>
A13201	Furniture and Fixture		102,000	102,000	102,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A13701	Hardware		36,000	36,000	36,000
A13702	Software		6,000	6,000	6,000
<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>			<b>27,792,000</b>	<b>28,070,000</b>	<b>40,633,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>SN0112</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SANGHAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,687,000</u></b>	<b><u>50,618,000</u></b>	<b><u>57,649,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>35</b>	<b><u>10,674,000</u></b>	<b><u>25,401,000</u></b>	<b><u>29,582,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>22</b>	<b><u>8,332,000</u></b>	<b><u>14,940,000</u></b>	<b><u>18,081,000</u></b>
A01101	Total Basic Pay Of Officer		17	22	<u>8,221,000</u>	<u>14,189,000</u>	<u>17,292,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		4,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		4,465,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	6	6	1,836,000	14,189,000	4,223,000
C146	COMPUTER OPERATOR	(BPS-16)		5			1,684,000
A01102	Personal pay				111,000	751,000	789,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,342,000</u></b>	<b><u>10,461,000</u></b>	<b><u>11,501,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,305,000</u>	<u>10,344,000</u>	<u>11,378,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	10,344,000	2,690,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		2,607,000
C029	CASHIER	(BPS-07)	1	1	178,000		351,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		266,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		2,652,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		2,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>SN0112</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SANGHAR</b>					
A01152	Personal pay			37,000	117,000	123,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,013,000</u></b>	<b><u>25,217,000</u></b>	<b><u>28,067,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,569,000</u></b>	<b><u>24,820,000</u></b>	<b><u>27,632,000</u></b>
A01202	House Rent Allowance			1,069,000	1,140,000	1,140,000
A01203	Conveyance Allowance			1,300,000	1,385,000	1,385,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			645,000	670,000	670,000
A0121N	Personal Allowance			18,000	6,000	6,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			38,000	38,000	38,000
A01238	Charge Allowance			11,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				2,255,000	2,255,000
A0124S	Differential Allowance			4,939,000	4,991,000	4,991,000
A0124X	Adhoc Relief Allowance 2023			7,979,000	7,676,000	7,676,000
A01250	Incentive Allowance			103,000	33,000	33,000
A01253	Science Teaching Allowance			7,000	5,000	5,000
A0125E	Adhoc Relief Allowance-2024				5,968,000	6,266,000
A01270	Others			<u>2,417,000</u>	<u>604,000</u>	<u>3,118,000</u>
1	Other			2,417,000	604,000	3,118,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>444,000</u></b>	<b><u>397,000</u></b>	<b><u>435,000</u></b>
A01274	Medical Charges			378,000	378,000	416,000
A01289	Teaching Allowance			66,000	19,000	19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,037,000</u></b>	<b><u>860,000</u></b>	<b><u>1,040,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03201	Postage and Telegraph			59,000	59,000	59,000
A03202	Telephone and Trunk call			116,000	116,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SN0112</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SANGHAR</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>177,000</b></u>		<u><b>177,000</b></u>
A03303	Electricity		177,000		177,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>455,000</b></u>	<u><b>455,000</b></u>	<u><b>455,000</b></u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		435,000	435,000	435,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>230,000</b></u>	<u><b>230,000</b></u>	<u><b>233,000</b></u>
A03901	Stationery		26,000	26,000	29,000
A03902	Printing and Publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
1	Others		148,000	148,000	148,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>584,000</b></u>	<u><b>584,000</b></u>	<u><b>584,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>229,000</b></u>	<u><b>229,000</b></u>	<u><b>229,000</b></u>
A13001	Transport		229,000	229,000	229,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>103,000</b></u>	<u><b>103,000</b></u>	<u><b>103,000</b></u>
A13101	Machinery and Equipment		103,000	103,000	103,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A13201	Furniture and Fixture		110,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SN0112</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SANGHAR</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>142,000</b></u>	<u><b>142,000</b></u>	<u><b>142,000</b></u>
A13701	Hardware		100,000	100,000	100,000
A13702	Software		42,000	42,000	42,000
			<b>31,308,000</b>	<b>52,062,000</b>	<b>59,273,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>SQ0090</b>	<b>EDO EDUCATION (ADMINISTRATION)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,792,000</u></b>	<b><u>32,079,000</u></b>	<b><u>35,903,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>8,839,000</u></b>	<b><u>15,599,000</u></b>	<b><u>17,067,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>5,930,000</u></b>	<b><u>5,471,000</u></b>	<b><u>5,930,000</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>5,860,000</u>	<u>5,449,000</u>	<u>5,860,000</u>
D305	District Officer (Head Quarter) (BPS-19)	1	1	957,000		957,000
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
S236	SUPERINTENDENT (BPS-17)	2	2	982,000		982,000
A119	ASSISTANT (BPS-16)	7	7	2,142,000	5,449,000	2,142,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			70,000	22,000	70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,909,000</u></b>	<b><u>10,128,000</u></b>	<b><u>11,137,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,858,000</u>	<u>10,053,000</u>	<u>11,058,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	10,053,000	1,690,000
J053	JUNIOR CLERK (BPS-11)	4	4	814,000		4,014,000
C029	CASHIER (BPS-07)	1	1	178,000		178,000
D161	DRIVER (BPS-04)	2	2	320,000		320,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
M022	MALHI (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	4	4	603,000		4,403,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			51,000	75,000	79,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SQ0090</b>	<b>EDO EDUCATION (ADMINISTRATION)</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,953,000</u></b>	<b><u>16,480,000</u></b>	<b><u>18,836,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,953,000</u></b>	<b><u>16,480,000</u></b>	<b><u>18,836,000</u></b>
A01201	Senior Post Allowance		1,000		
A01202	House Rent Allowance		839,000	781,000	781,000
A01203	Conveyance Allowance		1,304,000	1,224,000	1,224,000
A01207	Washing Allowance		12,000	2,000	2,000
A0120D	Integrated Allowance		3,000	11,000	11,000
A01217	Medical Allowance		552,000	488,000	488,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		188,000	38,000	38,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			1,399,000	1,399,000
A0124S	Differential Allowance		3,364,000	3,089,000	3,089,000
A0124X	Adhoc Relief Allowance 2023		5,608,000	5,023,000	5,023,000
A0125E	Adhoc Relief Allowance-2024			3,855,000	4,048,000
A01270	Others		<u>2,080,000</u>	<u>520,000</u>	<u>2,683,000</u>
1	Other		2,080,000	520,000	2,683,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>11,400,000</u></b>	<b><u>3,955,000</u></b>	<b><u>11,400,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>254,000</u></b>	<b><u>254,000</u></b>	<b><u>254,000</u></b>
A03201	Postage and Telegraph		21,000	21,000	21,000
A03202	Telephone and Trunk call		233,000	233,000	233,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>7,445,000</u></b>		<b><u>7,445,000</u></b>
A03303	Electricity		7,445,000		7,445,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,201,000</u></b>	<b><u>1,201,000</u></b>	<b><u>1,201,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,201,000	1,201,000	1,201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SQ0090</b>	<b>EDO EDUCATION (ADMINISTRATION)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>
A03902	Printing and Publication		84,000	84,000	84,000
A03905	Newspapers Periodicals and Books		47,000	47,000	47,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03955	Computer Stationery		111,000	111,000	111,000
A03970	Others		<u>2,199,000</u>	<u>2,199,000</u>	<u>2,199,000</u>
1	Others		2,199,000	2,199,000	2,199,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>493,000</u></b>	<b><u>493,000</u></b>	<b><u>493,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A13001	Transport		240,000	240,000	240,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>123,000</u></b>
A13101	Machinery and Equipment		123,000	123,000	123,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A13201	Furniture and Fixture		130,000	130,000	130,000
<b>EDO EDUCATION (ADMINISTRATION)</b>			<b>34,685,000</b>	<b>36,527,000</b>	<b>47,796,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>SQ0099</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SHIKARPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>37,762,000</u></b>	<b><u>58,957,000</u></b>	<b><u>66,393,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>36</b>	<b>39</b>	<b><u>13,539,000</u></b>	<b><u>29,867,000</u></b>	<b><u>33,762,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>23</b>	<b><u>10,459,000</u></b>	<b><u>18,491,000</u></b>	<b><u>21,253,000</u></b>
A01101	Total Basic Pay Of Officer		20	23	<u>9,509,000</u>	<u>16,540,000</u>	<u>19,204,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		6,166,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		4,465,000
L152	LITIGATION OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	7	7	2,142,000	16,540,000	4,642,000
C146	COMPUTER OPERATOR	(BPS-16)		3			1,010,000
A01102	Personal pay				950,000	1,951,000	2,049,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,080,000</u></b>	<b><u>11,376,000</u></b>	<b><u>12,509,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>3,036,000</u>	<u>11,288,000</u>	<u>12,417,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	11,288,000	3,235,000
C029	CASHIER	(BPS-11)	2	2	407,000		1,157,000
J053	JUNIOR CLERK	(BPS-11)	4	4	814,000		3,314,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		597,000
D161	DRIVER	(BPS-04)	1	1	160,000		510,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>SQ0099</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SHIKARPUR</b>						
N003	NAIB QASID	(BPS-02)	3	3	452,000		2,952,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		501,000
A01152	Personal pay				44,000	88,000	92,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,223,000</u></b>	<b><u>29,090,000</u></b>	<b><u>32,631,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,185,000</u></b>	<b><u>29,079,000</u></b>	<b><u>32,620,000</u></b>
A01202	House Rent Allowance				1,332,000	1,237,000	1,237,000
A01203	Conveyance Allowance				1,604,000	1,520,000	1,520,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				932,000	817,000	817,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01238	Charge Allowance				3,000	6,000	6,000
A01239	Special Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,732,000	2,732,000
A0124S	Differential Allowance				6,587,000	5,871,000	5,871,000
A0124X	Adhoc Relief Allowance 2023				10,580,000	9,108,000	9,108,000
A01250	Incentive Allowance				56,000	18,000	18,000
A01253	Science Teaching Allowance				1,000	2,000	2,000
A0125E	Adhoc Relief Allowance-2024					6,981,000	7,330,000
A01270	Others				<u>3,070,000</u>	<u>768,000</u>	<u>3,960,000</u>
1	Other				3,070,000	768,000	3,960,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>38,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A01289	Teaching Allowance				38,000	11,000	11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,062,000</u></b>	<b><u>767,000</u></b>	<b><u>1,062,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk call				97,000	97,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>SQ0099</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>295,000</u></b>		<b><u>295,000</u></b>
A03303	Electricity		295,000		295,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>523,000</u></b>	<b><u>523,000</u></b>	<b><u>523,000</u></b>
A03805	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		273,000	273,000	273,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A03902	Printing and Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
1	Others		60,000	60,000	60,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>750,000</u></b>	<b><u>750,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>	
A09601	Plant and Machinery		<u>550,000</u>	<u>550,000</u>	
P04	One Photocopier		400,000		
WW2	One Water Cooler		150,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures		200,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SQ0099</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SHIKARPUR</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>98,000</u></b>
A13001	Transport		98,000	98,000	98,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A13101	Machinery and Equipment		47,000	47,000	47,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000
	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SHIKARPUR</b>		<b>39,769,000</b>	<b>60,669,000</b>	<b>67,650,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>UT0073</b>	<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,262,000</u></b>	<b><u>19,585,000</u></b>	<b><u>24,810,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>7,821,000</u></b>	<b><u>8,991,000</u></b>	<b><u>12,499,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>4,757,000</u></b>	<b><u>1,952,000</u></b>	<b><u>4,757,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>4,757,000</u>	<u>1,952,000</u>	<u>4,757,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
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
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	5	5	1,530,000	1,952,000	1,530,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>3,064,000</u></b>	<b><u>7,039,000</u></b>	<b><u>7,742,000</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>3,061,000</u>	<u>7,015,000</u>	<u>7,717,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	7,015,000	1,490,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,017,000		3,573,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	2	2	320,000		320,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	5	5	754,000		1,854,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				3,000	24,000	25,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,441,000</u></b>	<b><u>10,594,000</u></b>	<b><u>12,311,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,920,000</u></b>	<b><u>10,082,000</u></b>	<b><u>11,748,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>UT0073</b>	<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>				
A01201	Senior Post Allowance		1,000		
A01202	House Rent Allowance		683,000	535,000	535,000
A01203	Conveyance Allowance		1,041,000	807,000	807,000
A0120D	Integrated Allowance		34,000	30,000	30,000
A01217	Medical Allowance		425,000	349,000	349,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		11,000	6,000	6,000
A01233	Unattractive Area Allowance		354,000	276,000	276,000
A01238	Charge Allowance		3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			800,000	800,000
A0124S	Differential Allowance		2,144,000	1,764,000	1,764,000
A0124X	Adhoc Relief Allowance 2023		3,729,000	2,876,000	2,876,000
A0125E	Adhoc Relief Allowance-2024			2,264,000	2,377,000
A01270	Others		<u>1,494,000</u>	<u>374,000</u>	<u>1,927,000</u>
1	Other		1,494,000	374,000	1,927,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>521,000</u></b>	<b><u>512,000</u></b>	<b><u>563,000</u></b>
A01274	Medical Charges		508,000	508,000	559,000
A01289	Teaching Allowance		13,000	4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>9,957,000</u></b>	<b><u>7,151,000</u></b>	<b><u>9,962,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>221,000</u></b>	<b><u>221,000</u></b>	<b><u>221,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		217,000	217,000	217,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,837,000</u></b>	<b><u>31,000</u></b>	<b><u>2,837,000</u></b>
A03301	Gas		31,000	31,000	31,000
A03303	Electricity		2,806,000		2,806,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,133,000</u></b>	<b><u>2,133,000</u></b>	<b><u>2,133,000</u></b>
A03805	Travelling Allowance		878,000	878,000	878,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,255,000	1,255,000	1,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>UT0073</b>	<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,766,000</u></b>	<b><u>4,766,000</u></b>	<b><u>4,771,000</u></b>
A03901	Stationery		47,000	47,000	52,000
A03902	Printing and Publication		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		<u>4,654,000</u>	<u>4,654,000</u>	<u>4,654,000</u>
1	Others		4,654,000	4,654,000	4,654,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,077,000</u></b>	<b><u>1,077,000</u></b>	<b><u>1,077,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>444,000</u></b>	<b><u>444,000</u></b>	<b><u>444,000</u></b>
A13001	Transport		444,000	444,000	444,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>444,000</u></b>	<b><u>444,000</u></b>	<b><u>444,000</u></b>
A13101	Machinery and Equipment		444,000	444,000	444,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>189,000</u></b>	<b><u>189,000</u></b>	<b><u>189,000</u></b>
A13201	Furniture and Fixture		189,000	189,000	189,000
<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>			<b>29,296,000</b>	<b>27,813,000</b>	<b>35,849,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>UT0074</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY UMERKOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,183,000</u></b>	<b><u>50,347,000</u></b>	<b><u>57,878,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>36</b>	<b><u>12,359,000</u></b>	<b><u>24,924,000</u></b>	<b><u>28,732,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>20</b>	<b><u>9,272,000</u></b>	<b><u>15,800,000</u></b>	<b><u>18,698,000</u></b>
A01101	Total Basic Pay Of Officer		18	20	<u>8,929,000</u>	<u>15,202,000</u>	<u>18,070,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		4,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		3,965,000
S236	SUPERINTENDENT	(BPS-17)	3	3	1,474,000		3,941,000
A020	ACCOUNTANT	(BPS-16)	1	1	337,000		337,000
A119	ASSISTANT	(BPS-16)	4	4	1,224,000	15,202,000	3,224,000
C146	COMPUTER OPERATOR	(BPS-16)		2			674,000
A01102	Personal pay				343,000	598,000	628,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>3,087,000</u></b>	<b><u>9,124,000</u></b>	<b><u>10,034,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>3,063,000</u>	<u>9,100,000</u>	<u>10,010,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	981,000	9,100,000	2,781,000
C029	CASHIER	(BPS-11)	1	1	203,000		850,000
J053	JUNIOR CLERK	(BPS-11)	4	4	814,000		2,614,000
D161	DRIVER	(BPS-04)	1	1	160,000		460,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		451,000
N003	NAIB QASID	(BPS-02)	4	4	603,000		2,403,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		451,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>UT0074</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY UMERKOT</b>					
A01152	Personal pay			24,000	24,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>20,824,000</u></b>	<b><u>25,423,000</u></b>	<b><u>29,146,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,489,000</u></b>	<b><u>25,110,000</u></b>	<b><u>28,806,000</u></b>
A01202	House Rent Allowance			1,282,000	1,237,000	1,303,000
A01203	Conveyance Allowance			1,590,000	1,488,000	1,608,000
A0120D	Integrated Allowance			28,000	28,000	28,000
A01217	Medical Allowance			786,000	727,000	772,000
A01224	Entertainment Allowance			4,000	4,000	4,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			11,000	4,000	4,000
A01233	Unattractive Area Allowance			576,000	547,000	547,000
A01238	Charge Allowance			7,000	11,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022			51,000	2,232,000	2,232,000
A0124S	Differential Allowance			5,228,000	4,813,000	5,027,000
A0124X	Adhoc Relief Allowance 2023			8,322,000	7,498,000	7,599,000
A0125E	Adhoc Relief Allowance-2024				5,856,000	6,317,000
A01270	Others			<u>2,585,000</u>	<u>646,000</u>	<u>3,335,000</u>
1	Other			2,585,000	646,000	3,335,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>335,000</u></b>	<b><u>313,000</u></b>	<b><u>340,000</u></b>
A01274	Medical Charges			271,000	271,000	298,000
A01289	Teaching Allowance			64,000	42,000	42,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>11,605,000</u></b>	<b><u>13,755,000</u></b>	<b><u>11,607,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>83,000</u></b>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			82,000	82,000	82,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>UT0074</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY UMERKOT</b>					
A03301	Gas			12,000	12,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>941,000</u></b>	<b><u>2,191,000</u></b>	<b><u>941,000</u></b>
A03805	Travelling Allowance			202,000	502,000	202,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			739,000	1,689,000	739,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>10,569,000</u></b>	<b><u>11,469,000</u></b>	<b><u>10,571,000</u></b>
A03901	Stationery			24,000	124,000	26,000
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			19,000	19,000	19,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores				100,000	
A03970	Others			<u>516,000</u>	<u>1,216,000</u>	<u>516,000</u>
1	Others			516,000	1,216,000	516,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>450,000</u></b>	<b><u>1,250,000</u></b>	<b><u>450,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13001	Transport			116,000	116,000	116,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>239,000</u></b>	<b><u>639,000</u></b>	<b><u>239,000</u></b>
A13101	Machinery and Equipment			239,000	639,000	239,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>95,000</u></b>	<b><u>495,000</u></b>	<b><u>95,000</u></b>
A13201	Furniture and Fixture			95,000	495,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>UT0074</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY UMERKOT</b>				
<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY UMERKOT</b>			<b>45,238,000</b>	<b>65,352,000</b>	<b>69,935,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>HB0319 DIRECTOR SCHOOLS EDUCATION HYDERABAD</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>162,692,000</u></b>	<b><u>157,914,000</u></b>	<b><u>234,581,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>162</b>	<b>173</b>	<b><u>103,681,000</u></b>	<b><u>74,023,000</u></b>	<b><u>132,690,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>77</b>	<b>85</b>	<b><u>87,785,000</u></b>	<b><u>36,139,000</u></b>	<b><u>90,480,000</u></b>
A01101	Total Basic Pay Of Officer		77	85	<u>87,218,000</u>	<u>36,025,000</u>	<u>89,913,000</u>
A913	ADDITIONAL DIRECTOR SCHOOL EDUCATION	(BPS-20)	1	1	1,117,000		1,117,000
D815	DIRECTOR SCHOOL EDUCATION (PRIMARY)	(BPS-20)	1	1	1,117,000		1,117,000
D816	DEPUTY DIRECTOR	(BPS-19)	4	4	3,828,000		3,828,000
D818	DIRECTOR (FINANCE)	(BPS-19)	1	1	957,000		957,000
A181	ASSISTANT DIRECTOR	(BPS-18)	4	4	2,481,000		2,481,000
D819	DEPUTY DIRECTOR FINANCE / AUDIT	(BPS-18)	2	2	1,240,000		1,240,000
L152	LITIGATION OFFICER	(BPS-18)	1	1	620,000		620,000
R108	REISTRAR DEPARTMENTAL EXAMINATION	(BPS-18)	1	1	620,000		620,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	982,000		982,000
AB03	ASSISTANT DIRECTOR FINANCE / AUDIT	(BPS-17)	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER	(BPS-17)	5	5	2,456,000		2,456,000
S236	SUPERINTENDENT	(BPS-17)	13	13	6,386,000		6,386,000
A119	ASSISTANT	(BPS-16)	13	13	3,978,000	36,025,000	3,978,000
C146	COMPUTER OPERATOR	(BPS-16)		8			2,695,000
E115	ELEMENTARY SCHOOL TEACHER	(BPS-16)	28	28	60,945,000		60,945,000
A01102	Personal pay				567,000	114,000	567,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>85</b>	<b>88</b>	<b><u>15,896,000</u></b>	<b><u>37,884,000</u></b>	<b><u>42,210,000</u></b>
A01151	Total Basic Pay Other Staff		85	88	<u>15,848,000</u>	<u>37,677,000</u>	<u>41,993,000</u>
S053	SENIOR CLERK	(BPS-14)	13	13	3,187,000	37,677,000	3,187,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>HB0319</b>	<b>DIRECTOR SCHOOLS EDUCATION HYDERABAD</b>						
A017	ACCOUNT CLERK	(BPS-11)	4	4	814,000		814,000
J053	JUNIOR CLERK	(BPS-11)	28	28	5,695,000		18,292,000
D161	DRIVER	(BPS-05)	8	8	1,329,000		1,329,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)		3			548,000
C089	CHOWKIDAR	(BPS-02)	4	4	603,000		603,000
M022	MALHI	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	20	20	3,015,000		16,015,000
S008	SANITARY WORKER	(BPS-02)	6	6	904,000		904,000
A01152	Personal pay				48,000	207,000	217,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>59,011,000</u></b>	<b><u>83,891,000</u></b>	<b><u>101,891,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>56,369,000</u></b>	<b><u>80,880,000</u></b>	<b><u>99,020,000</u></b>
A01201	Senior Post Allowance				9,000	21,000	21,000
A01202	House Rent Allowance				6,803,000	6,097,000	6,097,000
A01203	Conveyance Allowance				5,407,000	4,983,000	4,983,000
A01207	Washing Allowance				30,000	31,000	31,000
A0120D	Integrated Allowance				113,000	127,000	127,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				2,498,000	2,390,000	2,390,000
A01224	Entertainment Allowance				43,000	42,000	42,000
A01226	Computer Allowance				126,000	131,000	131,000
A01228	Orderly Allowance				491,000	451,000	451,000
A0122N	Special Conveyance Allowance to Disbalded Employees				46,000	50,000	50,000
A01238	Charge Allowance				4,000	1,000	1,000
A01239	Special Allowance				6,000	2,000	2,000
A0123E	Executive Allowance				1,151,000	852,000	895,000
A0123K	Superior Executive Allowance					244,000	244,000
A0124R	Ad-Hoc Relief Allowance-2022					6,678,000	6,678,000
A0124S	Differential Allowance				15,545,000	14,543,000	14,543,000
A0124X	Adhoc Relief Allowance 2023				10,574,000	22,850,000	22,850,000
A01250	Incentive Allowance				614,000	196,000	196,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HB0319</b>	<b>DIRECTOR SCHOOLS EDUCATION HYDERABAD</b>				
A0125E	Adhoc Relief Allowance-2024			17,964,000	18,862,000
A01270	Others		<u>12,908,000</u>	<u>3,227,000</u>	<u>20,426,000</u>
1	Other		12,908,000	3,227,000	20,426,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,642,000</u></b>	<b><u>3,011,000</u></b>	<b><u>2,871,000</u></b>
A01271	Overtime Allowance		12,000	4,000	4,000
A01274	Medical Charges		2,596,000	2,996,000	2,856,000
A01289	Teaching Allowance		34,000	11,000	11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>12,818,000</u></b>	<b><u>10,609,000</u></b>	<b><u>12,138,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,002,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,002,000</u></b>
A03201	Postage and Telegraph		204,000	204,000	204,000
A03202	Telephone and Trunk call		390,000	390,000	390,000
A03204	Electronic Communication		204,000	204,000	204,000
A03205	Courier and Pilot Service		204,000	204,000	204,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,803,000</u></b>		<b><u>1,389,000</u></b>
A03302	Water		827,000		413,000
A03303	Electricity		976,000		976,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,502,000</u></b>	<b><u>1,096,000</u></b>	<b><u>1,151,000</u></b>
A03407	Rates and Taxes		1,096,000	1,096,000	1,151,000
A03412	Sworage Charges/Waste Charges		406,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,160,000</u></b>	<b><u>4,160,000</u></b>	<b><u>4,160,000</u></b>
A03805	Travelling Allowance		331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,661,000	3,661,000	3,661,000
A03808	Conveyance Charges		168,000	168,000	168,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,351,000</u></b>	<b><u>4,351,000</u></b>	<b><u>4,436,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HB0319</b>	<b>DIRECTOR SCHOOLS EDUCATION HYDERABAD</b>				
A03901	Stationery		847,000	847,000	932,000
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		469,000	469,000	469,000
A03906	Uniforms and Protective Clothing		236,000	236,000	236,000
A03907	Advertising & Publicity		315,000	315,000	315,000
A03970	Others		<u>1,489,000</u>	<u>1,489,000</u>	<u>1,489,000</u>
1	Others		1,489,000	1,489,000	1,489,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,781,000</u></b>	<b><u>1,781,000</u></b>	<b><u>1,781,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>442,000</u></b>	<b><u>442,000</u></b>	<b><u>442,000</u></b>
A13001	Transport		442,000	442,000	442,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>442,000</u></b>	<b><u>442,000</u></b>	<b><u>442,000</u></b>
A13101	Machinery and Equipment		442,000	442,000	442,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>469,000</u></b>	<b><u>469,000</u></b>	<b><u>469,000</u></b>
A13201	Furniture and Fixture		469,000	469,000	469,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>428,000</u></b>	<b><u>428,000</u></b>	<b><u>428,000</u></b>
A13701	Hardware		214,000	214,000	214,000
A13702	Software		214,000	214,000	214,000
<b>DIRECTOR SCHOOLS EDUCATION HYDERABAD</b>			<b>177,291,000</b>	<b>170,304,000</b>	<b>248,500,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>BI0138</b>	<b>DISTRICT EDUCATION OFFICER PRIMARY BADIN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,480,764</u></b>	<b><u>17,010,000</u></b>	<b><u>22,047,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>24</b>	<b><u>5,872,000</u></b>	<b><u>8,266,000</u></b>	<b><u>11,742,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>12</b>	<b><u>3,775,000</u></b>	<b><u>1,940,000</u></b>	<b><u>4,785,000</u></b>
A01101	Total Basic Pay Of Officer	9	12	<u>3,775,000</u>	<u>1,940,000</u>	<u>4,785,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	5	5	1,530,000	1,940,000	1,530,000
C146	COMPUTER OPERATOR (BPS-16)		3			1,010,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,097,000</u></b>	<b><u>6,326,000</u></b>	<b><u>6,957,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,086,000</u>	<u>6,287,000</u>	<u>6,916,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	6,287,000	1,720,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		703,000
C029	CASHIER (BPS-07)	1	1	178,000		178,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		501,000
M022	MALHI (BPS-02)	1	1	151,000		501,000
N003	NAIB QASID (BPS-02)	3	3	452,000		1,652,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000		1,501,000
A01152	Personal pay			11,000	39,000	41,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,608,764</u></b>	<b><u>8,744,000</u></b>	<b><u>10,305,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,608,764</u></b>	<b><u>8,744,000</u></b>	<b><u>10,305,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BI0138</b>	<b>DISTRICT EDUCATION OFFICER PRIMARY BADIN</b>				
A01201	Senior Post Allowance		2,764	1,000	1,000
A01202	House Rent Allowance		447,000	406,000	406,000
A01203	Conveyance Allowance		678,000	652,000	652,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		23,000	11,000	11,000
A01217	Medical Allowance		260,000	240,000	240,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance		3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			738,000	738,000
A0124S	Differential Allowance		1,802,000	1,639,000	1,639,000
A0124X	Adhoc Relief Allowance 2023		3,043,000	2,638,000	2,638,000
A0125E	Adhoc Relief Allowance-2024			2,063,000	2,166,000
A01270	Others		<u>1,326,000</u>	<u>332,000</u>	<u>1,790,000</u>
1	Other		1,326,000	332,000	1,790,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,805,000</u></b>	<b><u>5,886,000</u></b>	<b><u>6,814,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>298,000</u></b>	<b><u>298,000</u></b>	<b><u>298,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		294,000	294,000	294,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>958,000</u></b>	<b><u>39,000</u></b>	<b><u>958,000</u></b>
A03301	Gas		39,000	39,000	39,000
A03303	Electricity		919,000		919,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,974,000</u></b>	<b><u>1,974,000</u></b>	<b><u>1,974,000</u></b>
A03805	Travelling Allowance		463,000	463,000	463,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,511,000	1,511,000	1,511,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,575,000</u></b>	<b><u>3,575,000</u></b>	<b><u>3,584,000</u></b>
A03901	Stationery		92,000	92,000	101,000
A03902	Printing and Publication		67,000	67,000	67,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BI0138</b>	<b>DISTRICT EDUCATION OFFICER PRIMARY BADIN</b>				
A03905	Newspapers Periodicals and Books		71,000	71,000	71,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03970	Others		<u>3,321,000</u>	<u>3,321,000</u>	<u>3,321,000</u>
1	Others		3,321,000	3,321,000	3,321,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,700,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>2,700,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,700,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>532,000</b></u>	<u><b>532,000</b></u>	<u><b>532,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>336,000</b></u>	<u><b>336,000</b></u>	<u><b>336,000</b></u>
A13001	Transport		336,000	336,000	336,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>112,000</b></u>	<u><b>112,000</b></u>	<u><b>112,000</b></u>
A13101	Machinery and Equipment		112,000	112,000	112,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>59,000</b></u>
A13201	Furniture and Fixture		59,000	59,000	59,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13701	Hardware		23,000	23,000	23,000
A13702	Software		2,000	2,000	2,000
<b>DISTRICT EDUCATION OFFICER PRIMARY BADIN</b>			<b>20,817,764</b>	<b>26,128,000</b>	<b>29,393,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>BI0151</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY BADIN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>30,042,000</u>	<u>44,282,000</u>	<u>51,177,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>37</b>	<u>11,809,000</u>	<u>22,370,000</u>	<u>26,691,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>22</b>	<u>9,601,000</u>	<u>15,042,000</u>	<u>17,922,000</u>
A01101	Total Basic Pay Of Officer		18	22	<u>9,083,000</u>	<u>14,597,000</u>	<u>17,404,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		5,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,439,000		5,939,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	1,224,000	14,597,000	2,698,000
C146	COMPUTER OPERATOR	(BPS-16)		4			1,347,000
A01102	Personal pay				518,000	445,000	518,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>15</b>	<u>2,208,000</u>	<u>7,328,000</u>	<u>8,769,000</u>
A01151	Total Basic Pay Other Staff		12	15	<u>2,155,000</u>	<u>7,264,000</u>	<u>8,702,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	7,264,000	1,990,000
C146	COMPUTER OPERATOR	(BPS-12)		3			712,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		1,907,000
C029	CASHIER	(BPS-07)	1	1	178,000		428,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		416,000
D161	DRIVER	(BPS-04)	1	1	160,000		410,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		486,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		1,952,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>BI0151</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY BADIN</b>						
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		401,000
A01152	Personal pay				53,000	64,000	67,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,233,000</u></b>	<b><u>21,912,000</u></b>	<b><u>24,486,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,222,000</u></b>	<b><u>21,623,000</u></b>	<b><u>24,482,000</u></b>
A01202	House Rent Allowance				1,025,000	1,040,000	1,040,000
A01203	Conveyance Allowance				1,299,000	1,213,000	1,213,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				627,000	553,000	553,000
A01224	Entertainment Allowance				3,000	9,000	9,000
A01226	Computer Allowance				24,000	19,000	19,000
A01238	Charge Allowance				3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022					2,010,000	2,010,000
A0124S	Differential Allowance				4,951,000	4,337,000	4,337,000
A0124X	Adhoc Relief Allowance 2023				7,914,000	6,643,000	6,643,000
A0125E	Adhoc Relief Allowance-2024					5,194,000	5,454,000
A01270	Others				<u>2,363,000</u>	<u>591,000</u>	<u>3,190,000</u>
1	Other				2,363,000	591,000	3,190,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>11,000</u></b>	<b><u>289,000</u></b>	<b><u>4,000</u></b>
A01274	Medical Charges					285,000	
A01289	Teaching Allowance				11,000	4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>824,000</u></b>	<b><u>3,392,000</u></b>	<b><u>830,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				98,000	98,000	98,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>162,000</u></b>		<b><u>162,000</u></b>
A03303	Electricity				162,000		162,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>BI0151</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>419,000</u></b>	<b><u>1,449,000</u></b>	<b><u>419,000</u></b>
A03805	Travelling Allowance		39,000	519,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		380,000	930,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>140,000</u></b>	<b><u>1,840,000</u></b>	<b><u>146,000</u></b>
A03901	Stationery		59,000	559,000	65,000
A03902	Printing and Publication		18,000	418,000	18,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		5,000	155,000	5,000
A03970	Others		<u>34,000</u>	<u>684,000</u>	<u>34,000</u>
1	Others		34,000	684,000	34,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>128,000</u></b>	<b><u>1,328,000</u></b>	<b><u>128,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>54,000</u></b>	<b><u>454,000</u></b>	<b><u>54,000</u></b>
A13001	Transport		54,000	454,000	54,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>444,000</u></b>	<b><u>44,000</u></b>
A13101	Machinery and Equipment		44,000	444,000	44,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>430,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	430,000	30,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BI0151</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY BADIN</b>				
<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY BADIN</b>			<b>30,994,000</b>	<b>49,002,000</b>	<b>52,135,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>DD0100</b>	<b>DISTRICT EDUCATION OFFICER PRIMARY DADU</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,050,000</u></b>	<b><u>45,156,000</u></b>	<b><u>51,299,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>54</b>	<b>58</b>	<b><u>11,970,000</u></b>	<b><u>21,819,000</u></b>	<b><u>25,352,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>17</b>	<b><u>5,101,000</u></b>	<b><u>8,196,000</u></b>	<b><u>10,371,000</u></b>
A01101	Total Basic Pay Of Officer	13	17	<u>5,089,000</u>	<u>8,192,000</u>	<u>10,359,000</u>
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
S236	SUPERINTENDENT (BPS-17)	3	3	1,474,000		2,796,000
A119	ASSISTANT (BPS-16)	6	6	1,836,000	8,192,000	4,436,000
C146	COMPUTER OPERATOR (BPS-16)		2			674,000
S175	STATISTICAL OFFICER (BPS-16)		2			674,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			12,000	4,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>41</b>	<b><u>6,869,000</u></b>	<b><u>13,623,000</u></b>	<b><u>14,981,000</u></b>
A01151	Total Basic Pay Other Staff	41	41	<u>6,842,000</u>	<u>13,538,000</u>	<u>14,892,000</u>
S053	SENIOR CLERK (BPS-14)	4	4	981,000	13,538,000	981,000
J053	JUNIOR CLERK (BPS-11)	4	4	814,000		814,000
C029	CASHIER (BPS-07)	1	1	178,000		178,000
D161	DRIVER (BPS-05)	3	3	498,000		498,000
C089	CHOWKIDAR (BPS-02)	9	9	1,357,000		1,357,000
M022	MALHI (BPS-02)	2	2	301,000		301,000
N003	NAIB QASID (BPS-02)	16	16	2,412,000		10,462,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000		301,000
A01152	Personal pay			27,000	85,000	89,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>DD0100</b>	<b>DISTRICT EDUCATION OFFICER PRIMARY DADU</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,080,000</u></b>	<b><u>23,337,000</u></b>	<b><u>25,947,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,080,000</u></b>	<b><u>23,337,000</u></b>	<b><u>25,947,000</u></b>
A01201	Senior Post Allowance		2,000	1,000	1,000
A01202	House Rent Allowance		1,090,000	1,188,000	1,188,000
A01203	Conveyance Allowance		1,496,000	1,606,000	1,606,000
A01207	Washing Allowance		13,000	14,000	14,000
A0120D	Integrated Allowance		151,000	154,000	154,000
A01217	Medical Allowance		777,000	832,000	832,000
A0121N	Personal Allowance			12,000	12,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees		71,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			1,985,000	1,985,000
A0124S	Differential Allowance		4,299,000	4,425,000	4,425,000
A0124X	Adhoc Relief Allowance 2023		7,042,000	6,934,000	6,934,000
A0125E	Adhoc Relief Allowance-2024			5,587,000	5,866,000
A01270	Others		<u>2,119,000</u>	<u>530,000</u>	<u>2,861,000</u>
1	Other		2,119,000	530,000	2,861,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,119,000</u></b>	<b><u>5,534,000</u></b>	<b><u>6,126,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>253,000</u></b>	<b><u>253,000</u></b>	<b><u>253,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		236,000	236,000	236,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>585,000</u></b>		<b><u>585,000</u></b>
A03303	Electricity		585,000		585,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>18,000</u></b>
A03407	Rates and Taxes		17,000	17,000	18,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>DD0100</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>922,000</u></b>	<b><u>922,000</u></b>	<b><u>922,000</u></b>
A03805	Travelling Allowance		273,000	273,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		649,000	649,000	649,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,342,000</u></b>	<b><u>4,342,000</u></b>	<b><u>4,348,000</u></b>
A03901	Stationery		59,000	59,000	65,000
A03902	Printing and Publication		51,000	51,000	51,000
A03905	Newspapers Periodicals and Books		45,000	45,000	45,000
A03906	Uniforms and Protective Clothing		84,000	84,000	84,000
A03970	Others		<u>4,103,000</u>	<u>4,103,000</u>	<u>4,103,000</u>
1	Others		4,103,000	4,103,000	4,103,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>400,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>400,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>279,000</u></b>	<b><u>279,000</u></b>	<b><u>279,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A13001	Transport		26,000	26,000	26,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>123,000</u></b>
A13101	Machinery and Equipment		123,000	123,000	123,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A13201	Furniture and Fixture		130,000	130,000	130,000

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**092102 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>DD0100</b>	<b>DISTRICT EDUCATION OFFICER PRIMARY DADU</b>				
<b>DISTRICT EDUCATION OFFICER PRIMARY DADU</b>			<b>35,448,000</b>	<b>51,369,000</b>	<b>57,704,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>DD0113</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,850,000</u></b>	<b><u>51,663,000</u></b>	<b><u>57,301,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>33</b>	<b><u>10,885,000</u></b>	<b><u>25,262,000</u></b>	<b><u>28,993,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>19</b>	<b><u>8,318,000</u></b>	<b><u>19,402,000</u></b>	<b><u>22,549,000</u></b>
A01101	Total Basic Pay Of Officer		15	19	<u>7,609,000</u>	<u>16,602,000</u>	<u>19,609,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,407,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		6,284,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		941,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		4,965,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		941,000
A119	ASSISTANT	(BPS-16)	4	4	1,224,000	16,602,000	3,724,000
C146	COMPUTER OPERATOR	(BPS-16)		4			1,347,000
A01102	Personal pay				709,000	2,800,000	2,940,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,567,000</u></b>	<b><u>5,860,000</u></b>	<b><u>6,444,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>2,530,000</u>	<u>5,818,000</u>	<u>6,400,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	5,818,000	1,760,000
J053	JUNIOR CLERK	(BPS-11)	3	3	610,000		1,880,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-05)	2	2	332,000		392,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		1,722,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>DD0113</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY DADU</b>					
A01152	Personal pay			37,000	42,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>17,965,000</u></b>	<b><u>26,401,000</u></b>	<b><u>28,308,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,817,000</u></b>	<b><u>24,541,000</u></b>	<b><u>27,083,000</u></b>
A01202	House Rent Allowance			933,000	1,089,000	1,089,000
A01203	Conveyance Allowance			1,149,000	1,345,000	1,345,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			45,000	43,000	43,000
A01217	Medical Allowance			509,000	559,000	559,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			19,000	29,000	29,000
A01238	Charge Allowance			1,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				2,350,000	2,350,000
A0124S	Differential Allowance			4,678,000	5,045,000	5,045,000
A0124X	Adhoc Relief Allowance 2023			7,439,000	7,608,000	7,608,000
A01253	Science Teaching Allowance			2,000	1,000	1,000
A0125E	Adhoc Relief Allowance-2024				5,958,000	6,256,000
A01270	Others			<u>2,040,000</u>	<u>510,000</u>	<u>2,754,000</u>
1	Other			2,040,000	510,000	2,754,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,148,000</u></b>	<b><u>1,860,000</u></b>	<b><u>1,225,000</u></b>
A01274	Medical Charges			1,096,000	1,843,000	1,206,000
A01289	Teaching Allowance			49,000	16,000	16,000
A01299	Others			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
1	Others			3,000	1,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,248,000</u></b>	<b><u>852,000</u></b>	<b><u>1,251,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			78,000	78,000	78,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>DD0113</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY DADU</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>396,000</u></b>		<b><u>396,000</u></b>
A03303	Electricity		396,000		396,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>644,000</u></b>	<b><u>644,000</u></b>	<b><u>644,000</u></b>
A03805	Travelling Allowance		91,000	91,000	91,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		553,000	553,000	553,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>126,000</u></b>
A03901	Stationery		34,000	34,000	37,000
A03902	Printing and Publication		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		21,000	21,000	21,000
A03970	Others		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
1	Others		29,000	29,000	29,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>104,000</u></b>	<b><u>104,000</u></b>	<b><u>104,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A13001	Transport		26,000	26,000	26,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A13101	Machinery and Equipment		38,000	38,000	38,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
			30,202,000	52,619,000	58,656,000
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY DADU					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>HB0321</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>40,216,000</u>	<u>65,565,000</u>	<u>76,734,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>36</b>	<b>49</b>	<u>13,497,000</u>	<u>31,975,000</u>	<u>39,460,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>33</b>	<u>10,448,000</u>	<u>20,933,000</u>	<u>27,306,000</u>
A01101	Total Basic Pay Of Officer		20	33	<u>9,510,000</u>	<u>18,945,000</u>	<u>25,219,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		5,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		5,465,000
S236	SUPERINTENDENT	(BPS-17)	3	3	1,474,000		4,974,000
A119	ASSISTANT	(BPS-16)	7	7	2,142,000	18,945,000	2,972,000
C146	COMPUTER OPERATOR	(BPS-16)		13			4,379,000
A01102	Personal pay				938,000	1,988,000	2,087,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u>3,049,000</u>	<u>11,042,000</u>	<u>12,154,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,995,000</u>	<u>11,000,000</u>	<u>12,100,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	11,000,000	3,235,000
A017	ACCOUNT CLERK	(BPS-11)	2	2	407,000		2,907,000
J053	JUNIOR CLERK	(BPS-11)	3	3	610,000		3,110,000
D161	DRIVER	(BPS-06)	1	1	172,000		172,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		2,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>HB0321</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY HYDERABAD</b>						
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				44,000	39,000	44,000
A01153	Special pay				10,000	3,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,719,000</u></b>	<b><u>33,590,000</u></b>	<b><u>37,274,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,356,000</u></b>	<b><u>33,213,000</u></b>	<b><u>36,891,000</u></b>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				2,063,000	2,093,000	2,093,000
A01203	Conveyance Allowance				1,769,000	1,796,000	1,796,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				31,000	45,000	45,000
A01217	Medical Allowance				850,000	916,000	916,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				29,000	28,000	28,000
A01228	Orderly Allowance				2,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				93,000	100,000	100,000
A01238	Charge Allowance				12,000	4,000	4,000
A01239	Special Allowance				31,000	10,000	10,000
A0123E	Executive Allowance				2,454,000	577,000	606,000
A0123K	Superior Executive Allowance					165,000	165,000
A0124R	Ad-Hoc Relief Allowance-2022					2,967,000	2,967,000
A0124S	Differential Allowance				6,103,000	6,385,000	6,385,000
A0124X	Adhoc Relief Allowance 2023				9,831,000	9,782,000	9,782,000
A01250	Incentive Allowance				103,000	33,000	33,000
A0125E	Adhoc Relief Allowance-2024					7,558,000	7,936,000
A01265	Cash handling allowance				1,000		
A01270	Others				<u>2,973,000</u>	<u>743,000</u>	<u>4,014,000</u>
1	Other				2,973,000	743,000	4,014,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>363,000</u></b>	<b><u>377,000</u></b>	<b><u>383,000</u></b>
A01274	Medical Charges				342,000	370,000	376,000
A01289	Teaching Allowance				21,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HB0321</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY HYDERABAD</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,988,000</u></b>	<b><u>7,706,000</u></b>	<b><u>7,591,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>148,000</u></b>
A03201	Postage and Telegraph		22,000	22,000	22,000
A03202	Telephone and Trunk call		98,000	98,000	98,000
A03204	Electronic Communication		28,000	28,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,323,000</u></b>	<b><u>94,000</u></b>	<b><u>1,116,000</u></b>
A03301	Gas		94,000	94,000	94,000
A03302	Water		414,000		207,000
A03303	Electricity		815,000		815,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>203,000</u></b>		
A03412	Sworage Charges/Waste Charges		203,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>832,000</u></b>	<b><u>1,132,000</u></b>	<b><u>832,000</u></b>
A03805	Travelling Allowance		166,000	166,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		565,000	865,000	565,000
A03808	Conveyance Charges		101,000	101,000	101,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,482,000</u></b>	<b><u>6,332,000</u></b>	<b><u>5,495,000</u></b>
A03901	Stationery		129,000	329,000	142,000
A03902	Printing and Publication		24,000	374,000	24,000
A03905	Newspapers Periodicals and Books		50,000	200,000	50,000
A03906	Uniforms and Protective Clothing		59,000	209,000	59,000
A03970	Others		<u>5,220,000</u>	<u>5,220,000</u>	<u>5,220,000</u>
1	Others		5,220,000	5,220,000	5,220,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>580,000</u></b>	<b><u>580,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HB0321</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY HYDERABAD</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>280,000</u>	<u>280,000</u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
C10	One computer with all accessories		280,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<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	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>221,000</u>	<u>1,271,000</u>	<u>221,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>69,000</u>	<u>519,000</u>	<u>69,000</u>
A13001	Transport		69,000	519,000	69,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>69,000</u>	<u>469,000</u>	<u>69,000</u>
A13101	Machinery and Equipment		69,000	469,000	69,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>83,000</u>	<u>283,000</u>	<u>83,000</u>
A13201	Furniture and Fixture		83,000	283,000	83,000
<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY HYDERABAD</b>			<b>49,005,000</b>	<b>75,122,000</b>	<b>84,546,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>HB0322</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>38,929,000</u></b>	<b><u>71,699,000</u></b>	<b><u>80,812,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>46</b>	<b><u>14,541,000</u></b>	<b><u>35,168,000</u></b>	<b><u>40,176,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>25</b>	<b><u>10,741,000</u></b>	<b><u>24,378,000</u></b>	<b><u>28,039,000</u></b>
A01101	Total Basic Pay Of Officer		21	25	<u>10,186,000</u>	<u>21,826,000</u>	<u>25,356,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		5,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,439,000		8,939,000
S236	SUPERINTENDENT	(BPS-17)	2	2	982,000		982,000
A119	ASSISTANT	(BPS-16)	6	6	1,836,000	21,826,000	7,159,000
C146	COMPUTER OPERATOR	(BPS-16)		4			1,347,000
A01102	Personal pay				551,000	2,551,000	2,679,000
A01105	Qualification Pay				4,000	1,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>21</b>	<b><u>3,800,000</u></b>	<b><u>10,790,000</u></b>	<b><u>12,137,000</u></b>
A01151	Total Basic Pay Other Staff		20	21	<u>3,775,000</u>	<u>10,735,000</u>	<u>12,079,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	981,000	10,735,000	4,481,000
S180	STENOTYPYST	(BPS-14)		1			270,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,220,000		4,254,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	4	4	603,000		2,103,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>HB0322</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD</b>					
A01152	Personal pay			25,000	55,000	58,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>24,388,000</u></b>	<b><u>36,531,000</u></b>	<b><u>40,636,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>23,838,000</u></b>	<b><u>35,995,000</u></b>	<b><u>40,047,000</u></b>
A01201	Senior Post Allowance			2,000	1,000	1,000
A01202	House Rent Allowance			2,207,000	2,370,000	2,370,000
A01203	Conveyance Allowance			1,945,000	1,972,000	1,972,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			45,000	45,000	45,000
A01217	Medical Allowance			1,075,000	1,024,000	1,024,000
A0121N	Personal Allowance			12,000	4,000	4,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			16,000	38,000	38,000
A01238	Charge Allowance			13,000	4,000	4,000
A01239	Special Allowance			32,000	10,000	10,000
A0123E	Executive Allowance			614,000	196,000	206,000
A01243	Special Travelling Allowance			66,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				3,215,000	3,215,000
A0124S	Differential Allowance			6,955,000	6,937,000	6,937,000
A0124X	Adhoc Relief Allowance 2023			6,114,000	10,610,000	10,610,000
A01250	Incentive Allowance			1,431,000	458,000	458,000
A01253	Science Teaching Allowance				1,000	1,000
A0125E	Adhoc Relief Allowance-2024				8,252,000	8,665,000
A01270	Others			<u>3,299,000</u>	<u>825,000</u>	<u>4,454,000</u>
1	Other			3,299,000	825,000	4,454,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>550,000</u></b>	<b><u>536,000</u></b>	<b><u>589,000</u></b>
A01274	Medical Charges			530,000	530,000	583,000
A01289	Teaching Allowance			20,000	6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,179,000</u></b>	<b><u>3,712,000</u></b>	<b><u>1,780,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>
A03201	Postage and Telegraph			4,000	4,000	4,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>HB0322</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD</b>					
A03202	Telephone and Trunk call			59,000	59,000	59,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,064,000</u></b>		<b><u>857,000</u></b>
A03302	Water			414,000		207,000
A03303	Electricity			650,000		650,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>203,000</u></b>		
A03412	Swerage Charges/Waste Charges			203,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>485,000</u></b>	<b><u>785,000</u></b>	<b><u>485,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	751,000	451,000
A03808	Conveyance Charges			34,000	34,000	34,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>364,000</u></b>	<b><u>2,864,000</u></b>	<b><u>375,000</u></b>
A03901	Stationery			111,000	1,061,000	122,000
A03902	Printing and Publication			87,000	287,000	87,000
A03905	Newspapers Periodicals and Books			65,000	265,000	65,000
A03906	Uniforms and Protective Clothing			45,000	245,000	45,000
A03970	Others			<u>56,000</u>	<u>1,006,000</u>	<u>56,000</u>
1	Others			56,000	1,006,000	56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>517,000</u></b>	<b><u>1,217,000</u></b>	<b><u>517,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>222,000</u></b>	<b><u>422,000</u></b>	<b><u>222,000</u></b>
A13001	Transport			222,000	422,000	222,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>153,000</u></b>	<b><u>403,000</u></b>	<b><u>153,000</u></b>
A13101	Machinery and Equipment			153,000	403,000	153,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HB0322</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>142,000</u>	<u>392,000</u>	<u>142,000</u>
A13201	Furniture and Fixture		142,000	392,000	142,000
<b>DISTRICT EDUCATION OFFICER (PRIMARY) HYDERABAD</b>			<b>41,625,000</b>	<b>76,628,000</b>	<b>83,109,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>JO0090</b>	<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,424,000</u></b>	<b><u>35,419,000</u></b>	<b><u>39,765,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>11,023,000</u></b>	<b><u>16,601,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>7,270,000</u></b>	<b><u>6,339,000</u></b>
A01101	Total Basic Pay Of Officer	18	18	<u>7,270,000</u>	<u>6,339,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000	957,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000	491,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000	491,000
S236	SUPERINTENDENT (BPS-17)	4	4	1,965,000	1,965,000
A119	ASSISTANT (BPS-16)	10	10	3,060,000	6,339,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	306,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>3,753,000</u></b>	<b><u>10,262,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>3,736,000</u>	<u>10,228,000</u>
C210	CASHIER / ACCOUNT CLERK (BPS-14)	1	1	245,000	245,000
S053	SENIOR CLERK (BPS-14)				10,228,000
J053	JUNIOR CLERK (BPS-11)	5	5	1,017,000	4,532,000
D161	DRIVER (BPS-05)	4	4	665,000	2,165,000
C089	CHOWKIDAR (BPS-02)	3	3	452,000	1,452,000
M022	MALHI (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	7	7	1,055,000	2,555,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	151,000
A01152	Personal pay			17,000	34,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>17,401,000</u></b>	<b><u>18,818,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>17,393,000</u></b>	<b><u>18,593,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>JO0090</b>	<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>				
A01201	Senior Post Allowance		2,000	1,000	1,000
A01202	House Rent Allowance		1,673,000	1,433,000	1,433,000
A01203	Conveyance Allowance		1,871,000	1,536,000	1,536,000
A01207	Washing Allowance		17,000	13,000	13,000
A0120D	Integrated Allowance		90,000	58,000	58,000
A01217	Medical Allowance		762,000	659,000	659,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance			1,000	1,000
A01233	Unattractive Area Allowance		27,000	30,000	30,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			1,485,000	1,485,000
A0124S	Differential Allowance		4,120,000	3,274,000	3,274,000
A0124X	Adhoc Relief Allowance 2023		6,630,000	5,315,000	5,315,000
A01250	Incentive Allowance		17,000	5,000	5,000
A0125E	Adhoc Relief Allowance-2024			4,237,000	4,449,000
A01270	Others		<u>2,182,000</u>	<u>546,000</u>	<u>2,946,000</u>
1	Other		2,182,000	546,000	2,946,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>8,000</u></b>	<b><u>225,000</u></b>	<b><u>3,000</u></b>
A01274	Medical Charges			222,000	
A01289	Teaching Allowance		8,000	3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,531,000</u></b>	<b><u>4,947,000</u></b>	<b><u>5,571,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>457,000</u></b>	<b><u>457,000</u></b>	<b><u>457,000</u></b>
A03201	Postage and Telegraph		91,000	91,000	91,000
A03202	Telephone and Trunk call		366,000	366,000	366,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>766,000</u></b>	<b><u>182,000</u></b>	<b><u>766,000</u></b>
A03301	Gas		61,000	61,000	61,000
A03302	Water		121,000	121,000	121,000
A03303	Electricity		584,000		584,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,626,000</u></b>	<b><u>1,626,000</u></b>	<b><u>1,626,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>JO0090</b>	<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>				
A03805	Travelling Allowance		421,000	421,000	421,000
A03806	Transportation of Goods		19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,147,000	1,147,000	1,147,000
A03808	Conveyance Charges		39,000	39,000	39,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,682,000</u></b>	<b><u>2,682,000</u></b>	<b><u>2,722,000</u></b>
A03901	Stationery		397,000	397,000	437,000
A03902	Printing and Publication		156,000	156,000	156,000
A03905	Newspapers Periodicals and Books		663,000	663,000	663,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03970	Others		<u>1,436,000</u>	<u>1,436,000</u>	<u>1,436,000</u>
1	Others		1,436,000	1,436,000	1,436,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>884,000</u></b>	<b><u>884,000</u></b>	<b><u>884,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>468,000</u></b>	<b><u>468,000</u></b>	<b><u>468,000</u></b>
A13001	Transport		468,000	468,000	468,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>167,000</u></b>
A13101	Machinery and Equipment		167,000	167,000	167,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>153,000</u></b>
A13201	Furniture and Fixture		153,000	153,000	153,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>
A13701	Hardware		69,000	69,000	69,000
A13702	Software		27,000	27,000	27,000
<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>			<b>34,839,000</b>	<b>41,250,000</b>	<b>46,220,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>JO0091</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY) JAMSHORO</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>36,800,000</b></u>	<u><b>56,112,000</b></u>	<u><b>63,025,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>43</b>	<u><b>15,239,000</b></u>	<u><b>27,860,000</b></u>	<u><b>31,581,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>23</b>	<u><b>11,465,000</b></u>	<u><b>20,909,000</b></u>	<u><b>23,900,000</b></u>
A01101	Total Basic Pay Of Officer	20	23	<u>9,695,000</u>	<u>18,698,000</u>	<u>21,578,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		6,981,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		7,939,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	6	6	1,836,000	18,698,000	3,709,000
C146	COMPUTER OPERATOR (BPS-16)		3			1,010,000
A01102	Personal pay			1,770,000	2,211,000	2,322,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<u><b>3,774,000</b></u>	<u><b>6,951,000</b></u>	<u><b>7,681,000</b></u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,723,000</u>	<u>6,936,000</u>	<u>7,630,000</u>
S053	SENIOR CLERK (BPS-14)	4	4	981,000	6,936,000	2,181,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,220,000		2,727,000
D161	DRIVER (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000		301,000
N003	NAIB QASID (BPS-02)	5	5	754,000		1,954,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000		301,000
A01152	Personal pay			51,000	15,000	51,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>21,561,000</b></u>	<u><b>28,252,000</b></u>	<u><b>31,444,000</b></u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>JO0091</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>				
	<b>JAMSHORO</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>20,855,000</u></b>	<b><u>27,569,000</u></b>	<b><u>30,695,000</u></b>
A01202	House Rent Allowance		1,797,000	1,883,000	1,883,000
A01203	Conveyance Allowance		1,524,000	1,508,000	1,508,000
A01207	Washing Allowance		5,000	4,000	4,000
A0120D	Integrated Allowance		60,000	56,000	56,000
A01217	Medical Allowance		825,000	804,000	804,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01233	Unattractive Area Allowance		2,000	1,000	1,000
A01238	Charge Allowance		8,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022			2,448,000	2,448,000
A0124S	Differential Allowance		5,335,000	5,360,000	5,360,000
A0124X	Adhoc Relief Allowance 2023		8,680,000	8,339,000	8,339,000
A01250	Incentive Allowance		65,000	21,000	21,000
A01253	Science Teaching Allowance		1,000		
A0125E	Adhoc Relief Allowance-2024			6,495,000	6,820,000
A01270	Others		<u>2,547,000</u>	<u>637,000</u>	<u>3,438,000</u>
1	Other		2,547,000	637,000	3,438,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>706,000</u></b>	<b><u>683,000</u></b>	<b><u>749,000</u></b>
A01274	Medical Charges		661,000	661,000	727,000
A01289	Teaching Allowance		45,000	22,000	22,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,542,000</u></b>	<b><u>1,439,000</u></b>	<b><u>1,552,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		88,000	88,000	88,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>134,000</u></b>	<b><u>31,000</u></b>	<b><u>134,000</u></b>
A03302	Water		31,000	31,000	31,000
A03303	Electricity		103,000		103,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>ADMINISTRATION</b>					
<b>JO0091</b>					
<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>					
<b>JAMSHORO</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>758,000</u></b>	<b><u>758,000</u></b>	<b><u>758,000</u></b>
A03805	Travelling Allowance		270,000	270,000	270,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		475,000	475,000	475,000
A03808	Conveyance Charges		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>538,000</u></b>	<b><u>538,000</u></b>	<b><u>548,000</u></b>
A03901	Stationery		96,000	96,000	106,000
A03902	Printing and Publication		53,000	53,000	53,000
A03905	Newspapers Periodicals and Books		51,000	51,000	51,000
A03906	Uniforms and Protective Clothing		44,000	44,000	44,000
A03970	Others		<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
1	Others		294,000	294,000	294,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>202,000</u></b>	<b><u>202,000</u></b>	<b><u>202,000</u></b>
A13001	Transport		202,000	202,000	202,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>122,000</u></b>
A13101	Machinery and Equipment		122,000	122,000	122,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>JO0091</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>				
	<b>JAMSHORO</b>				
A13201	Furniture and Fixture		108,000	108,000	108,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13701	Hardware		27,000	27,000	27,000
A13702	Software		21,000	21,000	21,000
<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>			<b>38,822,000</b>	<b>59,531,000</b>	<b>65,057,000</b>
<b>JAMSHORO</b>					

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KQ2718</b>	<b>DISTRICT EDUCATION OFFICER PRIMARY KEAMARI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,800,000</u></b>	<b><u>8,705,000</u></b>	<b><u>9,639,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>3,237,000</u></b>	<b><u>3,897,000</u></b>	<b><u>4,474,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,060,000</u></b>	<b><u>2,997,000</u></b>	<b><u>3,297,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,060,000</u>	<u>2,997,000</u>	<u>3,297,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,307,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		841,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	2,997,000	493,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1	1	306,000		656,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,177,000</u></b>	<b><u>900,000</u></b>	<b><u>1,177,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,177,000</u>	<u>900,000</u>	<u>1,177,000</u>
S053	SENIOR CLERK	(BPS-14)				900,000	
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		407,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		166,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-01)	1	1	148,000		148,000
N003	NAIB QASID	(BPS-01)	1	1	148,000		148,000
S008	SANITARY WORKER	(BPS-01)	1	1	148,000		148,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,563,000</u></b>	<b><u>4,808,000</u></b>	<b><u>5,165,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,055,000</u></b>	<b><u>4,301,000</u></b>	<b><u>4,606,000</u></b>
A01202	House Rent Allowance				288,000	328,000	328,000
A01203	Conveyance Allowance				179,000	194,000	194,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				6,000	2,000	2,000
A01217	Medical Allowance				75,000	88,000	88,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2718</b>	<b>DISTRICT EDUCATION OFFICER PRIMARY KEAMARI KARACHI</b>				
A01224	Entertainment Allowance		6,000	8,000	8,000
A01226	Computer Allowance		10,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees		13,000	4,000	4,000
A01238	Charge Allowance		4,000	4,000	4,000
A01239	Special Allowance		90,000	29,000	29,000
A0124R	Ad-Hoc Relief Allowance-2022			528,000	528,000
A0124S	Differential Allowance		666,000	763,000	763,000
A0124X	Adhoc Relief Allowance 2023		1,067,000	1,159,000	1,159,000
A01250	Incentive Allowance		279,000	89,000	89,000
A0125E	Adhoc Relief Allowance-2024			884,000	928,000
A01270	Others		<u>371,000</u>	<u>218,000</u>	<u>479,000</u>
1	Other		371,000	218,000	479,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>508,000</u></b>	<b><u>507,000</u></b>	<b><u>559,000</u></b>
A01274	Medical Charges		507,000	507,000	558,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
1	Others		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,340,000</u></b>	<b><u>1,018,000</u></b>	<b><u>1,347,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>87,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
A03204	Electronic Communication		24,000	24,000	24,000
A03205	Courier and Pilot Service		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>384,000</u></b>	<b><u>62,000</u></b>	<b><u>384,000</u></b>
A03301	Gas		31,000	31,000	31,000
A03302	Water		31,000	31,000	31,000
A03303	Electricity		322,000		322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2718</b>	<b>DISTRICT EDUCATION OFFICER PRIMARY KEAMARI KARACHI</b>				
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>348,000</u></b>	<b><u>348,000</u></b>	<b><u>355,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		40,000	40,000	40,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others		128,000	128,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	65,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	65,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13701	Hardware		15,000	15,000	15,000
A13702	Software		15,000	15,000	15,000

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**092102 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
KQ2718 DISTRICT EDUCATION OFFICER PRIMARY KEAMARI KARACHI					
			8,365,000	9,948,000	11,211,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>MY0081</b>	<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,748,000</u></b>	<b><u>28,580,000</u></b>	<b><u>31,963,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>10,157,000</u></b>	<b><u>13,330,000</u></b>	<b><u>14,707,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>6,419,000</u></b>	<b><u>7,503,000</u></b>	<b><u>8,297,000</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>6,352,000</u>	<u>7,482,000</u>	<u>8,230,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
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
S236	SUPERINTENDENT (BPS-17)	3	3	1,474,000		1,474,000
A119	ASSISTANT (BPS-16)	7	7	2,142,000	7,482,000	4,020,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			67,000	21,000	67,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>3,738,000</u></b>	<b><u>5,827,000</u></b>	<b><u>6,410,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>3,738,000</u>	<u>5,827,000</u>	<u>6,410,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	5,827,000	1,535,000
J053	JUNIOR CLERK (BPS-11)	5	5	1,017,000		2,089,000
C210	CASHIER / ACCOUNT CLERK (BPS-07)	1	1	178,000		178,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000		301,000
D161	DRIVER (BPS-02)	2	2	301,000		301,000
M022	MALHI (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	5	5	754,000		1,554,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000		301,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,591,000</u></b>	<b><u>15,250,000</u></b>	<b><u>17,256,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,473,000</u></b>	<b><u>14,132,000</u></b>	<b><u>16,026,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MY0081</b>	<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>				
A01201	Senior Post Allowance		4,000	1,000	1,000
A01202	House Rent Allowance		897,000	823,000	823,000
A01203	Conveyance Allowance		1,301,000	1,235,000	1,235,000
A01207	Washing Allowance		3,000	3,000	3,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		558,000	475,000	475,000
A01224	Entertainment Allowance		2,000	1,000	1,000
A01226	Computer Allowance		2,000	10,000	10,000
A01228	Orderly Allowance		89,000	28,000	28,000
A01233	Unattractive Area Allowance		1,000	1,000	1,000
A01239	Special Allowance		75,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022			1,201,000	1,201,000
A0124S	Differential Allowance		3,310,000	2,541,000	2,541,000
A0124X	Adhoc Relief Allowance 2023		5,543,000	4,106,000	4,106,000
A0125E	Adhoc Relief Allowance-2024			3,244,000	3,406,000
A01270	Others		<u>1,665,000</u>	<u>416,000</u>	<u>2,148,000</u>
1	Other		1,665,000	416,000	2,148,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,118,000</u></b>	<b><u>1,118,000</u></b>	<b><u>1,230,000</u></b>
A01274	Medical Charges		1,118,000	1,118,000	1,230,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,046,000</u></b>	<b><u>4,962,000</u></b>	<b><u>5,051,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>237,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		229,000	229,000	229,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>584,000</u></b>		<b><u>584,000</u></b>
A03303	Electricity		584,000		584,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,301,000</u></b>	<b><u>1,801,000</u></b>	<b><u>1,301,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,301,000	1,801,000	1,301,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MY0081</b>	<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,924,000</u></b>	<b><u>2,924,000</u></b>	<b><u>2,929,000</u></b>
A03901	Stationery		46,000	46,000	51,000
A03902	Printing and Publication		39,000	39,000	39,000
A03905	Newspapers Periodicals and Books		53,000	53,000	53,000
A03906	Uniforms and Protective Clothing		53,000	53,000	53,000
A03918	Exhibitions Fairs and other National Celebrations		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
1	Exhibition Fairs and Others		155,000	155,000	155,000
A03970	Others		<u>2,578,000</u>	<u>2,578,000</u>	<u>2,578,000</u>
1	Others		2,578,000	2,578,000	2,578,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>572,000</u></b>	<b><u>1,072,000</u></b>	<b><u>572,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>248,000</u></b>	<b><u>748,000</u></b>	<b><u>248,000</u></b>
A13001	Transport		248,000	748,000	248,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A13101	Machinery and Equipment		105,000	105,000	105,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
A13201	Furniture and Fixture		71,000	71,000	71,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>148,000</u></b>
A13701	Hardware		125,000	125,000	125,000
A13702	Software		23,000	23,000	23,000
<b>EXECUTIVE DISTRICT OFFICER EDUCATION</b>			<b>30,366,000</b>	<b>34,614,000</b>	<b>37,586,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>MY0082</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,669,000</u></b>	<b><u>29,397,000</u></b>	<b><u>33,853,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>25</b>	<b><u>6,666,000</u></b>	<b><u>14,443,000</u></b>	<b><u>17,265,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>13</b>	<b><u>4,424,000</u></b>	<b><u>8,959,000</u></b>	<b><u>11,220,000</u></b>
A01101	Total Basic Pay Of Officer	9	13	<u>4,403,000</u>	<u>8,956,000</u>	<u>11,199,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	2	2	1,240,000		2,240,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		991,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		991,000
A119	ASSISTANT (BPS-16)	4	4	1,224,000	8,956,000	4,673,000
C146	COMPUTER OPERATOR (BPS-16)		4			1,347,000
A01102	Personal pay			21,000	3,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,242,000</u></b>	<b><u>5,484,000</u></b>	<b><u>6,045,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,218,000</u>	<u>5,474,000</u>	<u>6,021,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	5,474,000	1,763,000
J053	JUNIOR CLERK (BPS-11)	4	4	814,000		2,344,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	3	3	452,000		1,452,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			24,000	10,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,003,000</u></b>	<b><u>14,954,000</u></b>	<b><u>16,588,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,983,000</u></b>	<b><u>14,948,000</u></b>	<b><u>16,582,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MY0082</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI</b>				
A01202	House Rent Allowance		738,000	794,000	794,000
A01203	Conveyance Allowance		901,000	933,000	933,000
A01207	Washing Allowance		3,000	3,000	3,000
A0120D	Integrated Allowance		34,000	34,000	34,000
A01210	Risk Allowance		2,000	1,000	1,000
A01217	Medical Allowance		466,000	475,000	475,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01227	Project Allowance		9,000	3,000	3,000
A01238	Charge Allowance		3,000	36,000	36,000
A01239	Special Allowance		75,000	167,000	167,000
A01243	Special Travelling Allowance			67,000	67,000
A0124R	Ad-Hoc Relief Allowance-2022			1,318,000	1,318,000
A0124S	Differential Allowance		2,802,000	2,853,000	2,853,000
A0124X	Adhoc Relief Allowance 2023		4,538,000	4,444,000	4,444,000
A01253	Science Teaching Allowance		1,000		
A0125E	Adhoc Relief Allowance-2024			3,463,000	3,636,000
A01270	Others		<u>1,405,000</u>	<u>351,000</u>	<u>1,812,000</u>
1	Other		1,405,000	351,000	1,812,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>20,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A01289	Teaching Allowance		20,000	6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,047,000</u></b>	<b><u>3,782,000</u></b>	<b><u>2,047,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		107,000	107,000	107,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>246,000</u></b>	<b><u>31,000</u></b>	<b><u>246,000</u></b>
A03302	Water		31,000	31,000	31,000
A03303	Electricity		215,000		215,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,153,000</u></b>	<b><u>1,903,000</u></b>	<b><u>1,153,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MY0082</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI</b>				
A03805	Travelling Allowance			300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,153,000	1,603,000	1,153,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>540,000</u></b>	<b><u>1,740,000</u></b>	<b><u>540,000</u></b>
A03901	Stationery			250,000	
A03902	Printing and Publication			250,000	
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		26,000	326,000	26,000
A03918	Exhibitions Fairs and other National Celebrations		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	Exhibition Fairs and Others		22,000	22,000	22,000
A03970	Others		<u>466,000</u>	<u>866,000</u>	<u>466,000</u>
1	Others		466,000	866,000	466,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>586,000</u></b>	<b><u>1,836,000</u></b>	<b><u>586,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>487,000</u></b>	<b><u>787,000</u></b>	<b><u>487,000</u></b>
A13001	Transport		487,000	787,000	487,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>275,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		25,000	275,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>26,000</u></b>	<b><u>276,000</u></b>	<b><u>26,000</u></b>
A13201	Furniture and Fixture		26,000	276,000	26,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>498,000</u></b>	<b><u>48,000</u></b>
A13701	Hardware		24,000	274,000	24,000
A13702	Software		24,000	224,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MY0082</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI</b>				
<b>DISTRICT EDUCATION OFFICER (ELEMENTARY MATYARI</b>			<b>20,302,000</b>	<b>35,015,000</b>	<b>36,486,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>SB0131</b>	<b>DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY &amp; HIGHER SECONDARY SHAHEED BENAZIR ABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>58,468,000</u></b>	<b><u>92,220,000</u></b>	<b><u>105,625,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>57</b>	<b>66</b>	<b><u>22,566,000</u></b>	<b><u>45,146,000</u></b>	<b><u>52,651,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>34</b>	<b><u>17,223,000</u></b>	<b><u>35,320,000</u></b>	<b><u>41,373,000</u></b>
A01101	Total Basic Pay Of Officer	27	34	<u>17,099,000</u>	<u>34,497,000</u>	<u>40,509,000</u>
A040	ADDITIONAL DIRECTOR (BPS-20)	1	1	1,117,000		1,117,000
D815	DIRECTOR SCHOOL EDUCATION (BPS-20) (PRIMARY)	1	1	1,117,000		1,117,000
D816	DEPUTY DIRECTOR (BPS-19)	5	5	4,785,000		9,285,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	957,000		957,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	2,481,000		8,981,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	2	2	1,240,000		4,740,000
L152	LITIGATION OFFICER (BPS-18)	1	1	620,000		620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	491,000		491,000
AB03	ASSISTANT DIRECTOR (BPS-17) FINANCE / AUDIT	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		491,000
S175	STATISTICAL OFFICER (BPS-17)		1			541,000
S236	SUPERINTENDENT (BPS-17)	2	2	982,000		982,000
A119	ASSISTANT (BPS-16)	6	6	1,836,000	34,497,000	8,184,000
C146	COMPUTER OPERATOR (BPS-16)		6			2,021,000
A01102	Personal pay			124,000	823,000	864,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>32</b>	<b><u>5,343,000</u></b>	<b><u>9,826,000</u></b>	<b><u>11,278,000</u></b>
A01151	Total Basic Pay Other Staff	30	32	<u>5,304,000</u>	<u>9,743,000</u>	<u>11,191,000</u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>SB0131</b>	<b>DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY &amp; HIGHER SECONDARY SHAHEED BENAZIR ABAD</b>						
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	9,743,000	1,703,000
C146	COMPUTER OPERATOR	(BPS-12)		2			474,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,627,000		4,127,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
R022	RECORD KEEPER	(BPS-07)	2	2	356,000		356,000
D161	DRIVER	(BPS-04)	3	3	479,000		479,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	8	8	1,206,000		2,906,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				39,000	83,000	87,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>35,902,000</u></b>	<b><u>47,074,000</u></b>	<b><u>52,974,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>35,280,000</u></b>	<b><u>46,463,000</u></b>	<b><u>52,302,000</u></b>
A01201	Senior Post Allowance				16,000	52,000	52,000
A01202	House Rent Allowance				2,446,000	2,510,000	2,510,000
A01203	Conveyance Allowance				2,509,000	2,632,000	2,632,000
A01207	Washing Allowance				13,000	14,000	14,000
A0120D	Integrated Allowance				207,000	90,000	90,000
A01216	Qualification Allowance				63,000	59,000	59,000
A01217	Medical Allowance				1,318,000	1,379,000	1,379,000
A01224	Entertainment Allowance				46,000	44,000	44,000
A01226	Computer Allowance				113,000	88,000	88,000
A01228	Orderly Allowance				625,000	625,000	625,000
A01238	Charge Allowance				9,000	7,000	7,000
A01239	Special Allowance				58,000	19,000	19,000
A01243	Special Travelling Allowance				250,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022					4,178,000	4,178,000
A0124S	Differential Allowance				8,644,000	9,068,000	9,068,000
A0124X	Adhoc Relief Allowance 2023				13,738,000	13,426,000	13,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>SB0131</b>	<b>DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY &amp; HIGHER SECONDARY SHAHEED BENAZIR ABAD</b>					
A0125E	Adhoc Relief Allowance-2024				10,591,000	11,121,000
A01270	Others			<u>5,225,000</u>	<u>1,431,000</u>	<u>6,740,000</u>
1	Other			5,225,000	1,431,000	6,740,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>622,000</b></u>	<u><b>611,000</b></u>	<u><b>672,000</b></u>
A01274	Medical Charges			606,000	606,000	667,000
A01289	Teaching Allowance			16,000	5,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,079,000</b></u>	<u><b>6,884,000</b></u>	<u><b>5,079,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>291,000</b></u>	<u><b>291,000</b></u>	<u><b>291,000</b></u>
A03202	Telephone and Trunk call			291,000	291,000	291,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>319,000</b></u>	<u><b>124,000</b></u>	<u><b>319,000</b></u>
A03301	Gas			124,000	124,000	124,000
A03303	Electricity			195,000		195,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,178,000</b></u>	<u><b>1,828,000</b></u>	<u><b>1,178,000</b></u>
A03805	Travelling Allowance			427,000	627,000	427,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			751,000	1,201,000	751,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>3,291,000</b></u>	<u><b>4,641,000</b></u>	<u><b>3,291,000</b></u>
A03901	Stationery				300,000	
A03902	Printing and Publication				300,000	
A03905	Newspapers Periodicals and Books			129,000	379,000	129,000
A03942	Cost of Other Stores				300,000	
A03955	Computer Stationery				200,000	
A03970	Others			<u>3,162,000</u>	<u>3,162,000</u>	<u>3,162,000</u>
1	Others			3,162,000	3,162,000	3,162,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SB0131</b>	<b>DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY &amp; HIGHER SECONDARY SHAHEED BENAZIR ABAD</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>754,000</u>	<u>1,854,000</u>	<u>754,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>249,000</u>	<u>549,000</u>	<u>249,000</u>
A13001	Transport		249,000	549,000	249,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>249,000</u>	<u>549,000</u>	<u>249,000</u>
A13101	Machinery and Equipment		249,000	549,000	249,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>256,000</u>	<u>556,000</u>	<u>256,000</u>
A13201	Furniture and Fixture		256,000	556,000	256,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	
A13703	I.T. Equipment			200,000	
<b>DIRECTOR SCHOOL EDUCATION ELEMENTARY SECONDARY &amp; HIGHER SECONDARY SHAHEED BENAZIR ABAD</b>			<b>64,301,000</b>	<b>100,958,000</b>	<b>111,458,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>SB0134</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SHAHEED BENAZIR ABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>41,733,000</u></b>	<b><u>72,429,000</u></b>	<b><u>82,036,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>49</b>	<b>55</b>	<b><u>15,019,000</u></b>	<b><u>35,541,000</u></b>	<b><u>41,283,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>28</b>	<b><u>10,081,000</u></b>	<b><u>25,676,000</u></b>	<b><u>30,427,000</u></b>
A01101	Total Basic Pay Of Officer		22	28	<u>9,307,000</u>	<u>25,120,000</u>	<u>29,653,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	1,240,000		1,990,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		6,465,000
S236	SUPERINTENDENT	(BPS-17)	2	2	982,000		1,732,000
A119	ASSISTANT	(BPS-16)	12	12	3,672,000	25,120,000	15,997,000
C146	COMPUTER OPERATOR	(BPS-16)		6			2,021,000
A01102	Personal pay				774,000	556,000	774,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>4,938,000</u></b>	<b><u>9,865,000</u></b>	<b><u>10,856,000</u></b>
A01151	Total Basic Pay Other Staff		27	27	<u>4,929,000</u>	<u>9,861,000</u>	<u>10,847,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	9,861,000	735,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,627,000		5,545,000
C029	CASHIER	(BPS-09)	1	1	191,000		191,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		166,000
D161	DRIVER	(BPS-04)	4	4	639,000		1,139,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	5	5	754,000		2,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>SB0134</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SHAHEED BENAZIR ABAD</b>						
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				9,000	4,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,714,000</u></b>	<b><u>36,888,000</u></b>	<b><u>40,753,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,375,000</u></b>	<b><u>36,573,000</u></b>	<b><u>40,408,000</u></b>
A01202	House Rent Allowance				1,857,000	1,928,000	1,928,000
A01203	Conveyance Allowance				2,512,000	2,572,000	2,572,000
A01207	Washing Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				62,000	68,000	68,000
A01216	Qualification Allowance				25,000	8,000	8,000
A01217	Medical Allowance				1,073,000	1,138,000	1,138,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				145,000	142,000	142,000
A0122N	Special Conveyance Allowance to Disbalded Employees				46,000	89,000	89,000
A01238	Charge Allowance				8,000	16,000	16,000
A01239	Special Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022					3,302,000	3,302,000
A0124S	Differential Allowance				6,500,000	7,067,000	7,067,000
A0124X	Adhoc Relief Allowance 2023				10,796,000	10,785,000	10,785,000
A0125E	Adhoc Relief Allowance-2024					8,549,000	8,976,000
A01270	Others				<u>3,338,000</u>	<u>898,000</u>	<u>4,306,000</u>
1	Other				3,338,000	898,000	4,306,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>339,000</u></b>	<b><u>315,000</u></b>	<b><u>345,000</u></b>
A01274	Medical Charges				303,000	303,000	333,000
A01289	Teaching Allowance				36,000	12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,343,000</u></b>	<b><u>5,170,000</u></b>	<b><u>4,379,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>152,000</u></b>
A03202	Telephone and Trunk call				152,000	152,000	152,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SB0134</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SHAHEED BENAZIR ABAD</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>323,000</b></u>		<u><b>323,000</b></u>
A03303	Electricity		323,000		323,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,558,000</b></u>	<u><b>2,058,000</b></u>	<u><b>1,558,000</b></u>
A03805	Travelling Allowance		600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		958,000	1,458,000	958,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,310,000</b></u>	<u><b>2,960,000</b></u>	<u><b>2,346,000</b></u>
A03901	Stationery		358,000	508,000	394,000
A03902	Printing and Publication		285,000	435,000	285,000
A03905	Newspapers Periodicals and Books		276,000	376,000	276,000
A03970	Others		<u>1,391,000</u>	<u>1,641,000</u>	<u>1,391,000</u>
1	Others		1,391,000	1,641,000	1,391,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,400,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>2,400,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,498,000</b></u>	<u><b>2,848,000</b></u>	<u><b>2,498,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>512,000</b></u>	<u><b>762,000</b></u>	<u><b>512,000</b></u>
A13001	Transport		512,000	762,000	512,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>739,000</b></u>	<u><b>739,000</b></u>	<u><b>739,000</b></u>
A13101	Machinery and Equipment		739,000	739,000	739,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SB0134</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SHAHEED BENAZIR ABAD</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>579,000</b></u>	<u><b>679,000</b></u>	<u><b>579,000</b></u>
A13201	Furniture and Fixture		579,000	679,000	579,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>668,000</b></u>	<u><b>668,000</b></u>	<u><b>668,000</b></u>
A13702	Software		39,000	39,000	39,000
A13703	I.T. Equipment		629,000	629,000	629,000
	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY SHAHEED BENAZIR ABAD</b>		<b>48,574,000</b>	<b>82,847,000</b>	<b>88,913,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>SL0018</b>	<b>DISTRICT EDUCATION OFFICER SUJAWAL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,569,000</u></b>	<b><u>3,298,000</u></b>	<b><u>7,429,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>7</b>	<b><u>1,694,000</u></b>	<b><u>1,602,000</u></b>	<b><u>5,423,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>797,000</u></b>	<b><u>939,000</u></b>	<b><u>1,033,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>797,000</u>	<u>939,000</u>	<u>1,033,000</u>
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		627,000
A119	ASSISTANT	(BPS-16)				939,000	
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		406,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>897,000</u></b>	<b><u>663,000</u></b>	<b><u>4,390,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>871,000</u>	<u>630,000</u>	<u>4,355,000</u>
S053	SENIOR CLERK	(BPS-14)				630,000	
C029	CASHIER	(BPS-12)	1	1	215,000		1,065,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		1,053,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		1,001,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		1,001,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		235,000
A01152	Personal pay				26,000	33,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>875,000</u></b>	<b><u>1,696,000</u></b>	<b><u>2,006,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>875,000</u></b>	<b><u>1,696,000</u></b>	<b><u>2,006,000</u></b>
A01202	House Rent Allowance				48,000	96,000	96,000
A01203	Conveyance Allowance				67,000	121,000	121,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				37,000	55,000	55,000
A0124R	Ad-Hoc Relief Allowance-2022					143,000	143,000
A0124S	Differential Allowance				162,000	312,000	312,000
A0124X	Adhoc Relief Allowance 2023				270,000	496,000	496,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SL0018</b>	<b>DISTRICT EDUCATION OFFICER SUJAWAL</b>				
A0125E	Adhoc Relief Allowance-2024			392,000	412,000
A01270	Others		<u>279,000</u>	<u>70,000</u>	<u>360,000</u>
1	Other		279,000	70,000	360,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>811,000</u></b>	<b><u>811,000</u></b>	<b><u>814,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>501,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>313,000</u></b>
A03901	Stationery		25,000	25,000	28,000
A03902	Printing and Publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		65,000	65,000	65,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03955	Computer Stationery		70,000	70,000	70,000
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
1	Others		65,000	65,000	65,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		25,000	25,000	25,000
<b>DISTRICT EDUCATION OFFICER SUJAWAL</b>			<b>3,430,000</b>	<b>4,159,000</b>	<b>8,293,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>TN0082</b>	<b>EDO EDUCATION TM</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>19,819,000</b></u>	<u><b>23,111,000</b></u>	<u><b>28,694,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<u><b>8,951,000</b></u>	<u><b>10,970,000</b></u>	<u><b>14,669,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u><b>5,063,000</b></u>	<u><b>2,243,000</b></u>	<u><b>5,063,000</b></u>
A01101	Total Basic Pay Of Officer		12	12	<u>5,063,000</u>	<u>2,243,000</u>	<u>5,063,000</u>
D305	District Officer (Head Quarter)	(BPS-19)	1	1	957,000		957,000
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
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	7	7	2,142,000	2,243,000	2,142,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u><b>3,888,000</b></u>	<u><b>8,727,000</b></u>	<u><b>9,606,000</b></u>
A01151	Total Basic Pay Other Staff		21	21	<u>3,877,000</u>	<u>8,723,000</u>	<u>9,595,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	8,723,000	2,253,000
S181	STENOGRAPHER	(BPS-14)	1	1	245,000		245,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,017,000		3,517,000
C029	CASHIER	(BPS-09)	1	1	191,000		191,000
D161	DRIVER	(BPS-05)	2	2	332,000		332,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	5	5	754,000		2,454,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				11,000	4,000	11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>10,868,000</b></u>	<u><b>12,141,000</b></u>	<u><b>14,025,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>10,727,000</b></u>	<u><b>12,000,000</b></u>	<u><b>13,870,000</b></u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TN0082</b>	<b>EDO EDUCATION TM</b>				
A01201	Senior Post Allowance		2,000	1,000	1,000
A01202	House Rent Allowance		699,000	624,000	624,000
A01203	Conveyance Allowance		1,045,000	934,000	934,000
A01207	Washing Allowance		6,000	7,000	7,000
A0120D	Integrated Allowance		50,000	48,000	48,000
A01217	Medical Allowance		475,000	428,000	428,000
A0121N	Personal Allowance			43,000	43,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		19,000	19,000	19,000
A0123P	Ad-hoc Relief A 2019			4,000	
A0124R	Ad-Hoc Relief Allowance-2022			988,000	988,000
A0124S	Differential Allowance		2,567,000	2,204,000	2,204,000
A0124X	Adhoc Relief Allowance 2023		4,194,000	3,521,000	3,521,000
A0125E	Adhoc Relief Allowance-2024			2,762,000	2,900,000
A01270	Others		<u>1,669,000</u>	<u>417,000</u>	<u>2,153,000</u>
1	Other		1,669,000	417,000	2,153,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>155,000</u></b>
A01274	Medical Charges		141,000	141,000	155,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,807,000</u></b>	<b><u>3,446,000</u></b>	<b><u>3,807,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>294,000</u></b>
A03202	Telephone and Trunk call		294,000	294,000	294,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>361,000</u></b>		<b><u>361,000</u></b>
A03303	Electricity		361,000		361,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,889,000</u></b>	<b><u>1,889,000</u></b>	<b><u>1,889,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,889,000	1,889,000	1,889,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TN0082</b>	<b>EDO EDUCATION TM</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,263,000</u></b>	<b><u>1,263,000</u></b>	<b><u>1,263,000</u></b>
A03902	Printing and Publication		39,000	39,000	39,000
A03905	Newspapers Periodicals and Books		53,000	53,000	53,000
A03906	Uniforms and Protective Clothing		53,000	53,000	53,000
A03970	Others		<u>1,118,000</u>	<u>1,118,000</u>	<u>1,118,000</u>
1	Others		1,118,000	1,118,000	1,118,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A13001	Transport		112,000	112,000	112,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>118,000</u></b>
A13201	Furniture and Fixture		118,000	118,000	118,000
<b>EDO EDUCATION TM</b>			<b>23,856,000</b>	<b>26,787,000</b>	<b>32,731,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>TN0083</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY TANDO MUHAMMAD KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,932,000</u></b>	<b><u>34,851,000</u></b>	<b><u>39,656,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>29</b>	<b><u>10,558,000</u></b>	<b><u>17,072,000</u></b>	<b><u>19,427,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>16</b>	<b><u>8,075,000</u></b>	<b><u>9,273,000</u></b>	<b><u>10,848,000</u></b>
A01101	Total Basic Pay Of Officer		15	16	<u>7,609,000</u>	<u>9,132,000</u>	<u>10,382,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		2,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		3,401,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	1,224,000	9,132,000	1,724,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay				466,000	141,000	466,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,483,000</u></b>	<b><u>7,799,000</u></b>	<b><u>8,579,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,483,000</u>	<u>7,799,000</u>	<u>8,579,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	7,799,000	2,935,000
J053	JUNIOR CLERK	(BPS-11)	3	3	610,000		2,810,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-09)	1	1	191,000		191,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		2,148,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TN0083</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY TANDO MUHAMMAD KHAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>18,374,000</u></b>	<b><u>17,779,000</u></b>	<b><u>20,229,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,363,000</u></b>	<b><u>17,775,000</u></b>	<b><u>20,225,000</u></b>
A01202	House Rent Allowance		1,084,000	905,000	905,000
A01203	Conveyance Allowance		1,298,000	1,162,000	1,162,000
A01207	Washing Allowance		4,000	2,000	2,000
A0120D	Integrated Allowance		34,000	34,000	34,000
A01217	Medical Allowance		619,000	507,000	507,000
A01224	Entertainment Allowance		6,000	2,000	2,000
A01226	Computer Allowance		8,000	33,000	33,000
A01238	Charge Allowance		5,000	2,000	2,000
A0123E	Executive Allowance		1,642,000	525,000	551,000
A0124R	Ad-Hoc Relief Allowance-2022			1,545,000	1,545,000
A0124S	Differential Allowance		4,332,000	3,345,000	3,345,000
A0124X	Adhoc Relief Allowance 2023		6,908,000	5,160,000	5,160,000
A01250	Incentive Allowance		279,000	89,000	89,000
A01253	Science Teaching Allowance		1,000		
A0125E	Adhoc Relief Allowance-2024			3,928,000	4,124,000
A01270	Others		<u>2,143,000</u>	<u>536,000</u>	<u>2,764,000</u>
1	Other		2,143,000	536,000	2,764,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>11,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A01289	Teaching Allowance		11,000	4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>792,000</u></b>	<b><u>467,000</u></b>	<b><u>792,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03202	Telephone and Trunk call		76,000	76,000	76,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>325,000</u></b>		<b><u>325,000</u></b>
A03303	Electricity		325,000		325,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TN0083</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY TANDO MUHAMMAD KHAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>186,000</b></u>	<u><b>186,000</b></u>	<u><b>186,000</b></u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		186,000	186,000	186,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>205,000</b></u>	<u><b>205,000</b></u>	<u><b>205,000</b></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		51,000	51,000	51,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY TANDO MUHAMMAD KHAN</b>			<b>29,724,000</b>	<b>36,818,000</b>	<b>40,448,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TN0092</b>	<b>ADO FEMALE TLK BULRI SHAH KARIM</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A01202	House Rent Allowance		2,000	1,000	1,000
A01203	Conveyance Allowance		5,000	2,000	2,000
A01217	Medical Allowance		2,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,406,000</u></b>	<b><u>1,084,000</u></b>	<b><u>1,413,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A03204	Electronic Communication		24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>476,000</u></b>	<b><u>154,000</u></b>	<b><u>476,000</u></b>
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000	77,000	77,000
A03303	Electricity		322,000		322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TN0092</b>	<b>ADO FEMALE TLK BULRI SHAH KARIM</b>				
1	Others		128,000	128,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	65,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	65,000
<b>ADO FEMALE TLK BULRI SHAH KARIM</b>			<b>1,610,000</b>	<b>1,283,000</b>	<b>1,612,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>TQ0074</b>	<b>EXECUTIVE DISTRICT OFFICER (EDU)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,366,000</u></b>	<b><u>14,471,000</u></b>	<b><u>20,561,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>8,364,000</u></b>	<b><u>6,858,000</u></b>	<b><u>11,533,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>4,757,000</u></b>	<b><u>698,000</u></b>	<b><u>4,757,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>4,757,000</u>	<u>698,000</u>	<u>4,757,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
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
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	5	5	1,530,000	698,000	1,530,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>3,607,000</u></b>	<b><u>6,160,000</u></b>	<b><u>6,776,000</u></b>
A01151	Total Basic Pay Other Staff		20	20	<u>3,607,000</u>	<u>6,160,000</u>	<u>6,776,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	6,160,000	1,485,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,017,000		2,686,000
C210	CASHIER / ACCOUNT CLERK	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	2	2	320,000		320,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	5	5	754,000		1,504,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,002,000</u></b>	<b><u>7,613,000</u></b>	<b><u>9,028,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,002,000</u></b>	<b><u>7,613,000</u></b>	<b><u>9,028,000</u></b>
A01201	Senior Post Allowance				1,000		

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TQ0074</b>	<b>EXECUTIVE DISTRICT OFFICER (EDU)</b>				
A01202	House Rent Allowance		459,000	409,000	409,000
A01203	Conveyance Allowance		708,000	617,000	617,000
A01207	Washing Allowance		3,000	1,000	1,000
A0120D	Integrated Allowance		17,000	11,000	11,000
A01217	Medical Allowance		306,000	280,000	280,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			614,000	614,000
A0124S	Differential Allowance		1,557,000	1,366,000	1,366,000
A0124X	Adhoc Relief Allowance 2023		2,653,000	2,241,000	2,241,000
A0125E	Adhoc Relief Allowance-2024			1,736,000	1,823,000
A01270	Others		<u>1,277,000</u>	<u>319,000</u>	<u>1,647,000</u>
1	Other		1,277,000	319,000	1,647,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,622,000</u></b>	<b><u>3,944,000</u></b>	<b><u>4,622,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	19,000
A03202	Telephone and Trunk call		251,000	251,000	251,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>735,000</u></b>	<b><u>57,000</u></b>	<b><u>735,000</u></b>
A03301	Gas		57,000	57,000	57,000
A03303	Electricity		678,000		678,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,304,000</u></b>	<b><u>1,304,000</u></b>	<b><u>1,304,000</u></b>
A03805	Travelling Allowance		428,000	428,000	428,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		876,000	876,000	876,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,313,000</u></b>	<b><u>2,313,000</u></b>	<b><u>2,313,000</u></b>
A03902	Printing and Publication		214,000	214,000	214,000
A03905	Newspapers Periodicals and Books		42,000	42,000	42,000
A03906	Uniforms and Protective Clothing		29,000	29,000	29,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TQ0074</b>	<b>EXECUTIVE DISTRICT OFFICER (EDU)</b>				
A03970	Others		<u>2,028,000</u>	<u>2,028,000</u>	<u>2,028,000</u>
1	Others		2,028,000	2,028,000	2,028,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>731,000</b></u>	<u><b>731,000</b></u>	<u><b>731,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>207,000</b></u>	<u><b>207,000</b></u>	<u><b>207,000</b></u>
A13001	Transport		207,000	207,000	207,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>207,000</b></u>	<u><b>207,000</b></u>	<u><b>207,000</b></u>
A13101	Machinery and Equipment		207,000	207,000	207,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>221,000</b></u>	<u><b>221,000</b></u>	<u><b>221,000</b></u>
A13201	Furniture and Fixture		221,000	221,000	221,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>96,000</b></u>	<u><b>96,000</b></u>	<u><b>96,000</b></u>
A13701	Hardware		69,000	69,000	69,000
A13702	Software		27,000	27,000	27,000
<b>EXECUTIVE DISTRICT OFFICER (EDU)</b>			<b>20,719,000</b>	<b>19,146,000</b>	<b>25,914,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>TQ0080</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY TANDO ALLAHYAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>25,622,000</u>	<u>38,942,000</u>	<u>43,451,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>28</b>	<u>9,093,000</u>	<u>18,531,000</u>	<u>21,183,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>15</b>	<u>6,635,000</u>	<u>11,337,000</u>	<u>13,256,000</u>
A01101	Total Basic Pay Of Officer	13	15	<u>6,497,000</u>	<u>11,313,000</u>	<u>13,118,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	3	3	1,860,000		3,360,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	3	3	1,474,000		4,021,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	4	4	1,224,000	11,313,000	3,124,000
C146	COMPUTER OPERATOR (BPS-16)		2			674,000
A01102	Personal pay			138,000	24,000	138,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<u>2,458,000</u>	<u>7,194,000</u>	<u>7,927,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,437,000</u>	<u>7,187,000</u>	<u>7,906,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	7,187,000	2,535,000
J053	JUNIOR CLERK (BPS-11)	3	3	610,000		1,810,000
C029	CASHIER (BPS-07)	1	1	178,000		547,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		601,000
N003	NAIB QASID (BPS-02)	3	3	452,000		1,652,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		601,000
A01152	Personal pay			21,000	7,000	21,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TQ0080</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY TANDO ALLAHYAR</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,529,000</u></b>	<b><u>20,411,000</u></b>	<b><u>22,268,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,374,000</u></b>	<b><u>19,820,000</u></b>	<b><u>22,094,000</u></b>
A01202	House Rent Allowance		962,000	994,000	994,000
A01203	Conveyance Allowance		1,184,000	1,182,000	1,182,000
A01207	Washing Allowance		4,000	3,000	3,000
A0120D	Integrated Allowance		28,000	53,000	53,000
A01216	Qualification Allowance		14,000	4,000	4,000
A01217	Medical Allowance		618,000	606,000	606,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance		6,000	6,000	6,000
A0123E	Executive Allowance		1,096,000	812,000	853,000
A0123K	Superior Executive Allowance			232,000	232,000
A01241	Utility allowance for electricity		11,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			1,668,000	1,668,000
A0124S	Differential Allowance		3,866,000	3,614,000	3,614,000
A0124X	Adhoc Relief Allowance 2023		6,244,000	5,609,000	5,609,000
A01250	Incentive Allowance		369,000	118,000	118,000
A0125E	Adhoc Relief Allowance-2024			4,391,000	4,611,000
A01270	Others		<u>1,952,000</u>	<u>505,000</u>	<u>2,518,000</u>
1	Other		1,952,000	505,000	2,518,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>155,000</u></b>	<b><u>591,000</u></b>	<b><u>174,000</u></b>
A01274	Medical Charges		146,000	578,000	161,000
A01289	Teaching Allowance		9,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>784,000</u></b>	<b><u>546,000</u></b>	<b><u>784,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		79,000	79,000	79,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TQ0080</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY TANDO ALLAHYAR</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>238,000</u></b>		<b><u>238,000</u></b>
A03303	Electricity		238,000		238,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>254,000</u></b>	<b><u>254,000</u></b>	<b><u>254,000</u></b>
A03805	Travelling Allowance		92,000	92,000	92,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		162,000	162,000	162,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>207,000</u></b>
A03902	Printing and Publication		42,000	42,000	42,000
A03905	Newspapers Periodicals and Books		29,000	29,000	29,000
A03906	Uniforms and Protective Clothing		17,000	17,000	17,000
A03970	Others		<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
1	Others		119,000	119,000	119,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>178,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A13001	Transport		62,000	62,000	62,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A13101	Machinery and Equipment		56,000	56,000	56,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13201	Furniture and Fixture		60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY & HIGHER SECONDARY TANDO ALLAHYAR			26,584,000	39,666,000	44,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>TX0104</b>	<b>EDO EUDCATION</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,793,000</u></b>	<b><u>17,650,000</u></b>	<b><u>23,961,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<b><u>9,108,000</u></b>	<b><u>7,858,000</u></b>	<b><u>12,491,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>5,262,000</u></b>	<b><u>1,284,000</u></b>	<b><u>5,262,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>5,262,000</u>	<u>1,284,000</u>	<u>5,262,000</u>
D077	DIRECTOR	(BPS-20)	1	1	1,117,000		1,117,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
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
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	3	3	918,000	1,284,000	918,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>3,846,000</u></b>	<b><u>6,574,000</u></b>	<b><u>7,229,000</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>3,807,000</u>	<u>6,526,000</u>	<u>7,179,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	6,526,000	940,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		857,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	2	2	320,000		320,000
C089	CHOWKIDAR	(BPS-02)	3	3	452,000		902,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	9	9	1,357,000		3,379,000
S008	SANITARY WORKER	(BPS-02)	3	3	452,000		452,000
A01152	Personal pay				39,000	48,000	50,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>TX0104</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,685,000</u></b>	<b><u>9,792,000</u></b>	<b><u>11,470,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,769,000</u></b>	<b><u>8,880,000</u></b>	<b><u>10,467,000</u></b>
A01201	Senior Post Allowance		2,000	1,000	1,000
A01202	House Rent Allowance		499,000	482,000	482,000
A01203	Conveyance Allowance		722,000	682,000	682,000
A01207	Washing Allowance		10,000	10,000	10,000
A0120D	Integrated Allowance		68,000	65,000	65,000
A01217	Medical Allowance		366,000	353,000	353,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			713,000	713,000
A0124S	Differential Allowance		1,746,000	1,592,000	1,592,000
A0124X	Adhoc Relief Allowance 2023		2,926,000	2,560,000	2,560,000
A0125E	Adhoc Relief Allowance-2024			2,064,000	2,167,000
A01270	Others		<u>1,427,000</u>	<u>357,000</u>	<u>1,841,000</u>
1	Other		1,427,000	357,000	1,841,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>916,000</u></b>	<b><u>912,000</u></b>	<b><u>1,003,000</u></b>
A01271	Overtime Allowance		6,000	2,000	2,000
A01274	Medical Charges		910,000	910,000	1,001,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>9,887,000</u></b>	<b><u>9,367,000</u></b>	<b><u>9,912,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>679,000</u></b>	<b><u>679,000</u></b>	<b><u>679,000</u></b>
A03201	Postage and Telegraph		116,000	116,000	116,000
A03202	Telephone and Trunk call		563,000	563,000	563,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>644,000</u></b>	<b><u>124,000</u></b>	<b><u>644,000</u></b>
A03301	Gas		124,000	124,000	124,000
A03303	Electricity		520,000		520,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,206,000</u></b>	<b><u>2,206,000</u></b>	<b><u>2,206,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TX0104</b>	<b>EDO EUDCATION</b>				
A03805	Travelling Allowance		695,000	695,000	695,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,511,000	1,511,000	1,511,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,358,000</u></b>	<b><u>6,358,000</u></b>	<b><u>6,383,000</u></b>
A03901	Stationery		246,000	246,000	271,000
A03902	Printing and Publication		167,000	167,000	167,000
A03905	Newspapers Periodicals and Books		135,000	135,000	135,000
A03906	Uniforms and Protective Clothing		505,000	505,000	505,000
A03955	Computer Stationery		268,000	268,000	268,000
A03970	Others		<u>5,037,000</u>	<u>5,037,000</u>	<u>5,037,000</u>
1	Others		5,037,000	5,037,000	5,037,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,689,000</u></b>	<b><u>1,689,000</u></b>	<b><u>1,689,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>444,000</u></b>	<b><u>444,000</u></b>	<b><u>444,000</u></b>
A13001	Transport		444,000	444,000	444,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>413,000</u></b>	<b><u>413,000</u></b>	<b><u>413,000</u></b>
A13101	Machinery and Equipment		413,000	413,000	413,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>438,000</u></b>	<b><u>438,000</u></b>	<b><u>438,000</u></b>
A13201	Furniture and Fixture		438,000	438,000	438,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>394,000</u></b>	<b><u>394,000</u></b>	<b><u>394,000</u></b>
A13701	Hardware		394,000	394,000	394,000
<b>EDO EUDCATION</b>			<b>29,369,000</b>	<b>28,706,000</b>	<b>35,562,000</b>

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**Education Administration**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>TX0105</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY THATTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>36,363,000</u>	<u>44,316,000</u>	<u>51,214,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>47</b>	<b>50</b>	<u>19,782,000</u>	<u>21,792,000</u>	<u>25,825,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>37</b>	<u>17,420,000</u>	<u>16,426,000</u>	<u>19,925,000</u>
A01101	Total Basic Pay Of Officer		34	37	<u>17,128,000</u>	<u>14,724,000</u>	<u>18,138,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		2,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		1,965,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	16	16	7,860,000		7,860,000
L152	LITIGATION OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	3	3	1,474,000		1,474,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	3	3	918,000	14,724,000	918,000
C146	COMPUTER OPERATOR	(BPS-16)		3			1,010,000
A01102	Personal pay				292,000	1,702,000	1,787,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u>2,362,000</u>	<u>5,366,000</u>	<u>5,900,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,358,000</u>	<u>5,307,000</u>	<u>5,838,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	5,307,000	1,040,000
J053	JUNIOR CLERK	(BPS-11)	3	3	610,000		1,160,000
C029	CASHIER	(BPS-07)	1	1	178,000		628,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		446,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>TX0105</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY THATTA</b>						
D161	DRIVER	(BPS-04)	1	1	160,000		610,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		601,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		1,202,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				4,000	59,000	62,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,581,000</u></b>	<b><u>22,524,000</u></b>	<b><u>25,389,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,406,000</u></b>	<b><u>21,359,000</u></b>	<b><u>24,108,000</u></b>
A01202	House Rent Allowance				969,000	1,095,000	1,095,000
A01203	Conveyance Allowance				1,111,000	1,204,000	1,204,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				35,000	36,000	36,000
A01217	Medical Allowance				600,000	641,000	641,000
A01224	Entertainment Allowance				2,000	1,000	1,000
A01226	Computer Allowance				29,000	19,000	19,000
A01238	Charge Allowance				1,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022					1,995,000	1,995,000
A0124S	Differential Allowance				3,950,000	4,274,000	4,274,000
A0124X	Adhoc Relief Allowance 2023				6,273,000	6,425,000	6,425,000
A01253	Science Teaching Allowance				1,000		
A0125E	Adhoc Relief Allowance-2024					5,026,000	5,277,000
A01270	Others				<u>2,432,000</u>	<u>639,000</u>	<u>3,137,000</u>
1	Other				2,432,000	639,000	3,137,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,175,000</u></b>	<b><u>1,165,000</u></b>	<b><u>1,281,000</u></b>
A01274	Medical Charges				1,155,000	1,155,000	1,271,000
A01289	Teaching Allowance				20,000	10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,307,000</u></b>	<b><u>5,030,000</u></b>	<b><u>5,331,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TX0105</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY THATTA</b>				
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>463,000</u></b>	<b><u>186,000</u></b>	<b><u>463,000</u></b>
A03301	Gas		31,000	31,000	31,000
A03302	Water		155,000	155,000	155,000
A03303	Electricity		277,000		277,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,857,000</u></b>	<b><u>2,857,000</u></b>	<b><u>2,857,000</u></b>
A03805	Travelling Allowance		336,000	336,000	336,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,521,000	2,521,000	2,521,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,945,000</u></b>	<b><u>1,945,000</u></b>	<b><u>1,969,000</u></b>
A03901	Stationery		244,000	244,000	268,000
A03902	Printing and Publication		119,000	119,000	119,000
A03905	Newspapers Periodicals and Books		180,000	180,000	180,000
A03906	Uniforms and Protective Clothing		186,000	186,000	186,000
A03955	Computer Stationery		396,000	396,000	396,000
A03970	Others		<u>820,000</u>	<u>820,000</u>	<u>820,000</u>
1	Others		820,000	820,000	820,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,791,000</u></b>	<b><u>1,791,000</u></b>	<b><u>1,791,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>676,000</u></b>	<b><u>676,000</u></b>	<b><u>676,000</u></b>
A13001	Transport		676,000	676,000	676,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>188,000</u></b>
A13101	Machinery and Equipment		188,000	188,000	188,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TX0105</b>	<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY THATTA</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>566,000</b></u>	<u><b>566,000</b></u>	<u><b>566,000</b></u>
A13201	Furniture and Fixture		566,000	566,000	566,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>361,000</b></u>	<u><b>361,000</b></u>	<u><b>361,000</b></u>
A13701	Hardware		361,000	361,000	361,000
<b>DISTRICT EDUCATION OFFICER (ELEMENTARY /SECONDARY &amp; HIGHER SECONDARY THATTA</b>			<b>43,461,000</b>	<b>51,137,000</b>	<b>58,336,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>BI0593</b>	<b>DO EDU ELEMENTRY (M/F) BADIN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,981,000</u></b>	<b><u>28,234,000</u></b>	<b><u>34,538,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>30</b>	<b><u>12,388,000</u></b>	<b><u>14,195,000</u></b>	<b><u>18,150,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>20</b>	<b><u>9,566,000</u></b>	<b><u>7,591,000</u></b>	<b><u>10,240,000</u></b>
A01101	Total Basic Pay Of Officer		18	20	<u>9,083,000</u>	<u>7,128,000</u>	<u>9,757,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		2,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,439,000		3,439,000
L152	LITIGATION OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	3	3	918,000	7,128,000	918,000
C146	COMPUTER OPERATOR	(BPS-16)		2			674,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				483,000	463,000	483,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>2,822,000</u></b>	<b><u>6,604,000</u></b>	<b><u>7,910,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,811,000</u>	<u>6,241,000</u>	<u>6,865,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	6,241,000	1,790,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		1,621,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		2,992,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				11,000	43,000	45,000
A01156	Total Pay of contract staff				<u>1,000,000</u>	<u>320,000</u>	<u>1,000,000</u>
S053	SENIOR CLERK	(BPS-14)			1,000,000	320,000	1,000,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>BI0593</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,593,000</u></b>	<b><u>14,039,000</u></b>	<b><u>16,388,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,590,000</u></b>	<b><u>14,039,000</u></b>	<b><u>16,385,000</u></b>
A01202	House Rent Allowance		876,000	675,000	675,000
A01203	Conveyance Allowance		995,000	802,000	802,000
A01207	Washing Allowance		8,000	8,000	8,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		596,000	401,000	401,000
A01224	Entertainment Allowance		8,000	6,000	6,000
A01226	Computer Allowance		38,000	38,000	38,000
A01238	Charge Allowance		6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			1,255,000	1,255,000
A0124S	Differential Allowance		4,271,000	2,717,000	2,717,000
A0124X	Adhoc Relief Allowance 2023		6,775,000	4,269,000	4,269,000
A0125E	Adhoc Relief Allowance-2024			3,335,000	3,502,000
A01270	Others		<u>1,981,000</u>	<u>495,000</u>	<u>2,674,000</u>
1	Other		1,981,000	495,000	2,674,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,000</u></b>		<b><u>3,000</u></b>
A01299	Others		<u>3,000</u>		<u>3,000</u>
1	Others		3,000		3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,666,000</u></b>	<b><u>1,330,000</u></b>	<b><u>1,671,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>139,000</u></b>	<b><u>139,000</u></b>	<b><u>139,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		135,000	135,000	135,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>336,000</u></b>		<b><u>336,000</u></b>
A03303	Electricity		336,000		336,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>954,000</u></b>	<b><u>954,000</u></b>	<b><u>954,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BI0593</b>	<b>DO EDU ELEMENTRY (M/F) BADIN</b>				
A03805	Travelling Allowance		78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		876,000	876,000	876,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>242,000</u></b>
A03901	Stationery		49,000	49,000	54,000
A03902	Printing and Publication		22,000	22,000	22,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03970	Others		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
1	Others		129,000	129,000	129,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>168,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
A13001	Transport		103,000	103,000	103,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A13101	Machinery and Equipment		21,000	21,000	21,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A13201	Furniture and Fixture		21,000	21,000	21,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A13701	Hardware		21,000	21,000	21,000
A13702	Software		2,000	2,000	2,000
<b>DO EDU ELEMENTRY (M/F) BADIN</b>			<b>29,815,000</b>	<b>29,732,000</b>	<b>36,377,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>DD0407</b>	<b>DO ELEMENTARY M F DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,989,000</u></b>	<b><u>53,419,000</u></b>	<b><u>59,950,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>32</b>	<b><u>13,454,000</u></b>	<b><u>25,470,000</u></b>	<b><u>28,903,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>21</b>	<b><u>11,396,000</u></b>	<b><u>19,426,000</u></b>	<b><u>22,262,000</u></b>
A01101	Total Basic Pay Of Officer		18	21	<u>9,734,000</u>	<u>17,076,000</u>	<u>19,794,000</u>
D305	District Officer (Head Quarter)	(BPS-19)	1	1	957,000		1,207,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,207,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		5,031,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,439,000		6,939,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	3	3	918,000	17,076,000	3,418,000
C146	COMPUTER OPERATOR	(BPS-16)		3			1,010,000
A01102	Personal pay				1,662,000	2,350,000	2,468,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,058,000</u></b>	<b><u>6,044,000</u></b>	<b><u>6,641,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,020,000</u>	<u>5,886,000</u>	<u>6,475,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	5,886,000	990,000
J053	JUNIOR CLERK	(BPS-11)	3	3	610,000		2,110,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		2,907,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				38,000	158,000	166,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>DD0407</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,535,000</u></b>	<b><u>27,949,000</u></b>	<b><u>31,047,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,518,000</u></b>	<b><u>24,917,000</u></b>	<b><u>27,714,000</u></b>
A01202	House Rent Allowance		1,046,000	1,169,000	1,169,000
A01203	Conveyance Allowance		1,325,000	1,397,000	1,397,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		34,000	37,000	37,000
A01217	Medical Allowance		535,000	572,000	572,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		56,000	56,000	56,000
A01238	Charge Allowance		8,000	11,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022			2,364,000	2,364,000
A0124S	Differential Allowance		5,114,000	5,075,000	5,075,000
A0124X	Adhoc Relief Allowance 2023		8,126,000	7,661,000	7,661,000
A01253	Science Teaching Allowance		2,000	1,000	1,000
A0125E	Adhoc Relief Allowance-2024			6,005,000	6,305,000
A01270	Others		<u>2,270,000</u>	<u>568,000</u>	<u>3,065,000</u>
1	Other		2,270,000	568,000	3,065,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,017,000</u></b>	<b><u>3,032,000</u></b>	<b><u>3,333,000</u></b>
A01274	Medical Charges		2,981,000	2,981,000	3,279,000
A01289	Teaching Allowance		32,000	50,000	50,000
A01299	Others		<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
1	Others		4,000	1,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,278,000</u></b>	<b><u>882,000</u></b>	<b><u>1,278,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>136,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		119,000	119,000	119,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>396,000</u></b>		<b><u>396,000</u></b>
A03303	Electricity		396,000		396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>DD0407</b>					
<b>DO ELEMENTARY M F DADU</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>655,000</u></b>	<b><u>655,000</u></b>	<b><u>655,000</u></b>
A03805	Travelling Allowance		102,000	102,000	102,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		553,000	553,000	553,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>91,000</u></b>
A03902	Printing and Publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	Others		32,000	32,000	32,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A13001	Transport		26,000	26,000	26,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13201	Furniture and Fixture		48,000	48,000	48,000
<b>DO ELEMENTARY M F DADU</b>			<b>36,341,000</b>	<b>54,375,000</b>	<b>61,302,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>GO0291</b>	<b>DO EDUCATION ELEMENTARY GHOTKI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,445,000</u></b>	<b><u>45,330,000</u></b>	<b><u>52,034,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>31</b>	<b><u>11,557,000</u></b>	<b><u>23,294,000</u></b>	<b><u>27,226,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>20</b>	<b><u>8,503,000</u></b>	<b><u>18,554,000</u></b>	<b><u>21,365,000</u></b>
A01101	Total Basic Pay Of Officer		17	20	<u>8,462,000</u>	<u>17,474,000</u>	<u>20,231,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D262	DEPUTY DISTRICT OFFICER	(BPS-18)	1	1	620,000		820,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	1,240,000		3,740,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,439,000		7,939,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	1,224,000	17,474,000	4,783,000
C146	COMPUTER OPERATOR	(BPS-16)		3			1,010,000
A01102	Personal pay				41,000	1,080,000	1,134,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,054,000</u></b>	<b><u>4,740,000</u></b>	<b><u>5,861,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,020,000</u>	<u>4,388,000</u>	<u>4,827,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	4,388,000	1,290,000
J053	JUNIOR CLERK	(BPS-11)	3	3	610,000		1,410,000
D161	DRIVER	(BPS-05)	1	1	166,000		566,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		1,259,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				34,000	32,000	34,000
A01156	Total Pay of contract staff				<u>1,000,000</u>	<u>320,000</u>	<u>1,000,000</u>
S053	SENIOR CLERK	(BPS-14)			1,000,000	320,000	1,000,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>GO0291</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,888,000</u></b>	<b><u>22,036,000</u></b>	<b><u>24,808,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,804,000</u></b>	<b><u>22,008,000</u></b>	<b><u>24,780,000</u></b>
A01202	House Rent Allowance		1,028,000	1,010,000	1,010,000
A01203	Conveyance Allowance		1,263,000	1,313,000	1,313,000
A01207	Washing Allowance		1,000		
A0120D	Integrated Allowance		34,000	41,000	41,000
A01217	Medical Allowance		623,000	611,000	611,000
A0121N	Personal Allowance		1,000		
A01224	Entertainment Allowance		3,000	1,000	1,000
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance		4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			2,024,000	2,024,000
A0124S	Differential Allowance		4,807,000	4,339,000	4,339,000
A0124X	Adhoc Relief Allowance 2023		7,744,000	6,734,000	6,734,000
A0125E	Adhoc Relief Allowance-2024			5,346,000	5,613,000
A01270	Others		<u>2,277,000</u>	<u>569,000</u>	<u>3,074,000</u>
1	Other		2,277,000	569,000	3,074,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>84,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A01289	Teaching Allowance		84,000	28,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,833,000</u></b>	<b><u>1,164,000</u></b>	<b><u>4,842,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,670,000</u></b>	<b><u>1,000</u></b>	<b><u>3,670,000</u></b>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		3,669,000		3,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>GO0291</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>785,000</u></b>	<b><u>785,000</u></b>	<b><u>785,000</u></b>
A03805	Travelling Allowance		277,000	277,000	277,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		432,000	432,000	432,000
A03808	Conveyance Charges		76,000	76,000	76,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>329,000</u></b>
A03901	Stationery		86,000	86,000	95,000
A03902	Printing and Publication		17,000	17,000	17,000
A03905	Newspapers Periodicals and Books		49,000	49,000	49,000
A03906	Uniforms and Protective Clothing		27,000	27,000	27,000
A03970	Others		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
1	Others		141,000	141,000	141,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>389,000</u></b>	<b><u>389,000</u></b>	<b><u>389,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>246,000</u></b>	<b><u>246,000</u></b>	<b><u>246,000</u></b>
A13001	Transport		246,000	246,000	246,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A13101	Machinery and Equipment		72,000	72,000	72,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
A13201	Furniture and Fixture		71,000	71,000	71,000
<b>DO EDUCATION ELEMENTARY GHOTKI</b>			<b>34,667,000</b>	<b>46,883,000</b>	<b>57,265,000</b>

**SC21150 (150)**  
**Education Administration**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>QK2712 DEO (ES&amp;HS) DISTRICT KEAMARI KARACHI</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,399,000</u></b>	<b><u>21,744,000</u></b>	<b><u>24,900,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>11,243,000</u></b>	<b><u>10,877,000</u></b>	<b><u>12,815,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>9,185,000</u></b>	<b><u>9,698,000</u></b>	<b><u>10,757,000</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>9,047,000</u>	<u>9,654,000</u>	<u>10,619,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,730,000		3,502,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	2,164,000		2,964,000
S236	SUPERINTENDENT	(BPS-17)	1	1	541,000		541,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	541,000		541,000
A119	ASSISTANT	(BPS-16)	2	2	643,000	9,654,000	643,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	3	3	980,000		980,000
A01102	Personal pay				138,000	44,000	138,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,058,000</u></b>	<b><u>1,179,000</u></b>	<b><u>2,058,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,050,000</u>	<u>1,176,000</u>	<u>2,050,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	541,000	1,176,000	541,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		407,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		166,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-01)	1	1	148,000		148,000
N003	NAIB QASID	(BPS-01)	3	3	480,000		480,000
S008	SANITARY WORKER	(BPS-01)	1	1	148,000		148,000
A01152	Personal pay				8,000	3,000	8,000

**SC21150 (150)**  
**Education Administration**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
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**Education Administration**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>KQ2712</b>					
A03303	Electricity		1,202,000		1,202,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,262,000</u></b>	<b><u>2,262,000</u></b>	<b><u>2,274,000</u></b>
A03901	Stationery		118,000	118,000	130,000
A03902	Printing and Publication		550,000	550,000	550,000
A03905	Newspapers Periodicals and Books		130,000	130,000	130,000
A03906	Uniforms and Protective Clothing		223,000	223,000	223,000
A03942	Cost of Other Stores		220,000	220,000	220,000
A03970	Others		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
1	Others		1,021,000	1,021,000	1,021,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>615,000</u></b>	<b><u>615,000</u></b>	<b><u>615,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A13001	Transport		170,000	170,000	170,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A13101	Machinery and Equipment		170,000	170,000	170,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A13201	Furniture and Fixture		170,000	170,000	170,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A13701	Hardware		105,000	105,000	105,000

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**092102 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KQ2712	DEO (ES&HS) DISTRICT KEAMARI KARACHI				
DEO (ES&HS) DISTRICT KEAMARI KARACHI			22,829,000	25,972,000	30,342,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>LN0518</b>	<b>DOE ( ELEMENTARY M&amp;F</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>49,107,000</u>	<u>78,864,000</u>	<u>86,843,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>	<b>50</b>	<u>16,989,000</u>	<u>39,081,000</u>	<u>42,851,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>22</b>	<u>11,761,000</u>	<u>25,210,000</u>	<u>27,564,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>10,307,000</u>	<u>21,883,000</u>	<u>24,071,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		7,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,439,000		7,939,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A020	ACCOUNTANT	(BPS-16)	1	1	306,000		306,000
A119	ASSISTANT	(BPS-16)	7	7	2,142,000	21,883,000	5,906,000
A01102	Personal pay				1,454,000	3,327,000	3,493,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<u>5,228,000</u>	<u>13,871,000</u>	<u>15,287,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>5,184,000</u>	<u>13,857,000</u>	<u>15,243,000</u>
CA1	CASHIER / ACCOUNTANT	(BPS-14)	1	1	245,000		245,000
S053	SENIOR CLERK	(BPS-14)	5	5	1,226,000	13,857,000	3,726,000
J053	JUNIOR CLERK	(BPS-11)	7	7	1,444,000		3,944,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	10	10	1,507,000		6,566,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				44,000	14,000	44,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>LN0518</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>32,118,000</u></b>	<b><u>39,783,000</u></b>	<b><u>43,992,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>32,017,000</u></b>	<b><u>39,708,000</u></b>	<b><u>43,904,000</u></b>
A01202	House Rent Allowance		2,661,000	2,530,000	2,530,000
A01203	Conveyance Allowance		2,174,000	2,201,000	2,201,000
A01207	Washing Allowance		19,000	4,000	4,000
A0120D	Integrated Allowance		101,000	100,000	100,000
A01217	Medical Allowance		1,223,000	1,179,000	1,179,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016			5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			29,000	
A01238	Charge Allowance		160,000	153,000	153,000
A01239	Special Allowance		170,000	54,000	54,000
A0123E	Executive Allowance		491,000	157,000	165,000
A0123G	Ad-hoc Relief Allowance-2018			12,000	
A0123P	Ad-hoc Relief A 2019			12,000	
A0123X	Adhoc Relief Allowance-2020			3,000	
A0124R	Ad-Hoc Relief Allowance-2022		34,000	3,551,000	3,551,000
A0124S	Differential Allowance		7,939,000	7,612,000	7,612,000
A0124X	Adhoc Relief Allowance 2023		12,698,000	11,769,000	11,769,000
A01250	Incentive Allowance		670,000	214,000	214,000
A01253	Science Teaching Allowance		8,000	5,000	5,000
A0125E	Adhoc Relief Allowance-2024			9,156,000	9,614,000
A01270	Others		<u>3,613,000</u>	<u>906,000</u>	<u>4,697,000</u>
1	Other		3,613,000	906,000	4,697,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>	<b><u>75,000</u></b>	<b><u>88,000</u></b>
A01289	Teaching Allowance		88,000	75,000	75,000
A01299	Others		<u>13,000</u>		<u>13,000</u>
1	Others		13,000		13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>21,333,000</u></b>	<b><u>18,876,000</u></b>	<b><u>21,635,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>

**SC21150 (150)**  
**Education Administration**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>LN0518</b>	<b>DOE ( ELEMENTARY M&amp;F</b>				
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk call		88,000	88,000	88,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,457,000</u></b>		<b><u>2,457,000</u></b>
A03303	Electricity		2,457,000		2,457,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,831,000</u></b>	<b><u>2,831,000</u></b>	<b><u>2,831,000</u></b>
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		1,734,000	1,734,000	1,734,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,937,000</u></b>	<b><u>15,937,000</u></b>	<b><u>16,239,000</u></b>
A03901	Stationery		3,016,000	3,016,000	3,318,000
A03902	Printing and Publication		46,000	46,000	46,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		608,000	608,000	608,000
A03970	Others		<u>12,241,000</u>	<u>12,241,000</u>	<u>12,241,000</u>
1	Others		12,241,000	12,241,000	12,241,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>656,000</u></b>	<b><u>656,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>560,000</u></b>	<b><u>560,000</u></b>	
A09201	Hardware		<u>560,000</u>	<u>560,000</u>	
C08	Two Computers with Accessories		560,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	
A09601	Plant and Machinery		<u>96,000</u>	<u>96,000</u>	
453	Three Water Dispenser		96,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>483,000</u></b>	<b><u>483,000</u></b>	<b><u>483,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>LN0518</b>	<b>DOE ( ELEMENTARY M&amp;F</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>223,000</b></u>	<u><b>223,000</b></u>	<u><b>223,000</b></u>
A13101	Machinery and Equipment		223,000	223,000	223,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>260,000</b></u>	<u><b>260,000</b></u>	<u><b>260,000</b></u>
A13201	Furniture and Fixture		260,000	260,000	260,000
<b>DOE ( ELEMENTARY M&amp;F</b>			<b>71,579,000</b>	<b>98,879,000</b>	<b>108,961,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>MX0377</b>	<b>DISTRICT OFFICER EDUCATION ELEMENTARY</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,881,000</u></b>	<b><u>37,616,000</u></b>	<b><u>42,094,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>30</b>	<b><u>10,970,000</u></b>	<b><u>18,837,000</u></b>	<b><u>21,360,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>18</b>	<b><u>8,781,000</u></b>	<b><u>14,587,000</u></b>	<b><u>16,687,000</u></b>
A01101	Total Basic Pay Of Officer	16	18	<u>8,471,000</u>	<u>13,939,000</u>	<u>16,007,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		3,981,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		7,301,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	2	2	612,000	13,939,000	2,112,000
C146	COMPUTER OPERATOR (BPS-16)		2			674,000
A01102	Personal pay			310,000	648,000	680,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,189,000</u></b>	<b><u>4,250,000</u></b>	<b><u>4,673,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,165,000</u>	<u>4,226,000</u>	<u>4,649,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	4,226,000	940,000
J053	JUNIOR CLERK (BPS-11)	3	3	610,000		1,450,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	4	4	603,000		1,797,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			24,000	24,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,911,000</u></b>	<b><u>18,779,000</u></b>	<b><u>20,734,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,844,000</u></b>	<b><u>18,729,000</u></b>	<b><u>20,680,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>MX0377</b>	<b>DISTRICT OFFICER EDUCATION ELEMENTARY</b>					
A01202	House Rent Allowance			833,000	916,000	916,000
A01203	Conveyance Allowance			963,000	1,007,000	1,007,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			522,000	539,000	539,000
A01224	Entertainment Allowance			5,000	2,000	2,000
A01226	Computer Allowance			38,000	38,000	38,000
A0122N	Special Conveyance Allowance to Disbalded Employees			43,000	50,000	50,000
A01233	Unattractive Area Allowance			388,000	407,000	407,000
A01238	Charge Allowance			3,000	1,000	1,000
A0123E	Executive Allowance			385,000	123,000	129,000
A0124R	Ad-Hoc Relief Allowance-2022				1,688,000	1,688,000
A0124S	Differential Allowance			3,335,000	3,624,000	3,624,000
A0124X	Adhoc Relief Allowance 2023			5,393,000	5,468,000	5,468,000
A01250	Incentive Allowance			235,000	75,000	75,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A0125E	Adhoc Relief Allowance-2024				4,337,000	4,554,000
A01270	Others			<u>1,662,000</u>	<u>416,000</u>	<u>2,144,000</u>
1	Other			1,662,000	416,000	2,144,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>67,000</u></b>	<b><u>50,000</u></b>	<b><u>54,000</u></b>
A01274	Medical Charges			44,000	44,000	48,000
A01289	Teaching Allowance			23,000	6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>965,000</u></b>	<b><u>774,000</u></b>	<b><u>968,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>102,000</u></b>
A03201	Postage and Telegraph			68,000	68,000	68,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>258,000</u></b>	<b><u>67,000</u></b>	<b><u>258,000</u></b>
A03302	Water			67,000	67,000	67,000
A03303	Electricity			191,000		191,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>MX0377</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>275,000</u></b>	<b><u>275,000</u></b>	<b><u>275,000</u></b>
A03805	Travelling Allowance		190,000	190,000	190,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		85,000	85,000	85,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>333,000</u></b>
A03901	Stationery		27,000	27,000	30,000
A03902	Printing and Publication		24,000	24,000	24,000
A03905	Newspapers Periodicals and Books		45,000	45,000	45,000
A03906	Uniforms and Protective Clothing		95,000	95,000	95,000
A03970	Others		<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
1	Others		139,000	139,000	139,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>93,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13101	Machinery and Equipment		45,000	45,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13201	Furniture and Fixture		48,000	48,000	48,000
<b>DISTRICT OFFICER EDUCATION ELEMENTARY</b>			<b>25,939,000</b>	<b>38,483,000</b>	<b>43,155,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MY0234</b>	<b>DISTRICT OFFICER (ELEMENTARY M/F)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,887,000</u></b>	<b><u>21,092,000</u></b>	<b><u>24,941,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>29</b>	<b><u>7,351,000</u></b>	<b><u>9,889,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>13</b>	<b><u>4,325,000</u></b>	<b><u>5,672,000</u></b>
A01101	Total Basic Pay Of Officer	9	13	<u>4,274,000</u>	<u>5,621,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000	957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000	620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000	491,000
S236	SUPERINTENDENT (BPS-17)	2	2	982,000	982,000
A119	ASSISTANT (BPS-16)	4	4	1,224,000	3,728,000
C146	COMPUTER OPERATOR (BPS-16)		4		1,347,000
A01102	Personal pay			51,000	38,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,026,000</u></b>	<b><u>6,123,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,026,000</u>	<u>6,123,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	6,123,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,220,000	4,729,000
D161	DRIVER (BPS-05)	1	1	166,000	166,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	4	4	603,000	603,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,536,000</u></b>	<b><u>11,203,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,534,000</u></b>	<b><u>11,202,000</u></b>
A01202	House Rent Allowance			624,000	616,000
A01203	Conveyance Allowance			908,000	842,000
A01207	Washing Allowance			3,000	3,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MY0234</b>	<b>DISTRICT OFFICER (ELEMENTARY M/F)</b>				
A0120D	Integrated Allowance		34,000	41,000	41,000
A01217	Medical Allowance		423,000	395,000	395,000
A0121N	Personal Allowance		19,000	6,000	6,000
A01224	Entertainment Allowance		5,000	3,000	3,000
A01226	Computer Allowance		1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A0123E	Executive Allowance		1,151,000	368,000	386,000
A0123K	Superior Executive Allowance			122,000	122,000
A0124R	Ad-Hoc Relief Allowance-2022			884,000	884,000
A0124S	Differential Allowance		2,232,000	1,953,000	1,953,000
A0124X	Adhoc Relief Allowance 2023		3,660,000	3,113,000	3,113,000
A01250	Incentive Allowance		279,000	89,000	89,000
A0125E	Adhoc Relief Allowance-2024			2,431,000	2,553,000
A01270	Others		<u>1,145,000</u>	<u>286,000</u>	<u>1,477,000</u>
1	Other		1,145,000	286,000	1,477,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01289	Teaching Allowance		2,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,146,000</b></u>	<u><b>3,352,000</b></u>	<u><b>1,146,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>99,000</b></u>	<u><b>99,000</b></u>	<u><b>99,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		98,000	98,000	98,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>244,000</b></u>		<u><b>244,000</b></u>
A03303	Electricity		244,000		244,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>453,000</b></u>	<u><b>1,403,000</b></u>	<u><b>453,000</b></u>
A03805	Travelling Allowance			300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		453,000	1,103,000	453,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MY0234</b>	<b>DISTRICT OFFICER (ELEMENTARY M/F)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>350,000</u></b>	<b><u>1,850,000</u></b>	<b><u>350,000</u></b>
A03901	Stationery			300,000	
A03902	Printing and Publication		24,000	474,000	24,000
A03905	Newspapers Periodicals and Books		32,000	32,000	32,000
A03906	Uniforms and Protective Clothing		59,000	159,000	59,000
A03918	Exhibitions Fairs and other National Celebrations		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
1	Exhibition Fairs and Others		49,000	49,000	49,000
A03970	Others		<u>186,000</u>	<u>836,000</u>	<u>186,000</u>
1	Others		186,000	836,000	186,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>340,000</u></b>	<b><u>1,590,000</u></b>	<b><u>340,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>159,000</u></b>	<b><u>609,000</u></b>	<b><u>159,000</u></b>
A13001	Transport		159,000	609,000	159,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>69,000</u></b>	<b><u>319,000</u></b>	<b><u>69,000</u></b>
A13101	Machinery and Equipment		69,000	319,000	69,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>274,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	274,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>88,000</u></b>	<b><u>388,000</u></b>	<b><u>88,000</u></b>
A13701	Hardware		44,000	194,000	44,000
A13702	Software		44,000	194,000	44,000
<b>DISTRICT OFFICER (ELEMENTARY M/F)</b>			<b>19,373,000</b>	<b>26,034,000</b>	<b>26,427,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>NX0382</b>	<b>DISTRICT OFFICER EDU NAUSHERO FEROZE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>71,004,000</u></b>	<b><u>92,686,344</u></b>	<b><u>103,137,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>156</b>	<b>157</b>	<b><u>34,814,000</u></b>	<b><u>44,970,000</u></b>	<b><u>50,419,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>17</b>	<b><u>8,346,000</u></b>	<b><u>15,451,000</u></b>	<b><u>17,302,000</u></b>
A01101	Total Basic Pay Of Officer	16	17	<u>7,842,000</u>	<u>14,843,000</u>	<u>16,664,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	2	2	1,240,000		1,240,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		6,924,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	4	4	1,224,000	14,843,000	6,224,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay			504,000	608,000	638,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>140</b>	<b>140</b>	<b><u>26,468,000</u></b>	<b><u>29,519,000</u></b>	<b><u>33,117,000</u></b>
A01151	Total Basic Pay Other Staff	140	140	<u>25,462,000</u>	<u>29,148,000</u>	<u>32,063,000</u>
C258	COMPUTER TEACHER (BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK (BPS-14)	3	3	735,000	29,148,000	735,000
H077	HEAD MASTER / HEAD MISTRESS (BPS-11)	20	20	4,068,000		7,568,000
J053	JUNIOR CLERK (BPS-11)	8	8	1,627,000		1,627,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)	62	62	11,822,000		11,822,000
D161	DRIVER (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	21	21	3,165,000		4,665,000
N003	NAIB QASID (BPS-02)	23	23	3,467,000		5,068,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>NX0382</b>	<b>DISTRICT OFFICER EDU NAUSHERO FEROZE</b>				
A01152	Personal pay		6,000	51,000	54,000
A01156	Total Pay of contract staff		<u>1,000,000</u>	<u>320,000</u>	<u>1,000,000</u>
S053	SENIOR CLERK (BPS-14)		1,000,000	320,000	1,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>36,190,000</b></u>	<u><b>47,716,344</b></u>	<u><b>52,718,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>35,827,000</b></u>	<u><b>47,325,000</b></u>	<u><b>52,440,000</b></u>
A01202	House Rent Allowance		2,454,000	2,487,000	2,487,000
A01203	Conveyance Allowance		3,021,000	3,091,000	3,091,000
A01207	Washing Allowance		69,000	64,000	64,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		138,000	138,000	138,000
A01217	Medical Allowance		1,821,000	1,789,000	1,789,000
A0121B	Health Professional Allowance			12,000	12,000
A01224	Entertainment Allowance		1,000	1,000	1,000
A01226	Computer Allowance		28,000	28,000	28,000
A01228	Orderly Allowance			35,000	35,000
A0122N	Special Conveyance Allowance to Disabled Employees		64,000	100,000	100,000
A01238	Charge Allowance		14,000	14,000	14,000
A01239	Special Allowance		32,000	10,000	10,000
A01243	Special Travelling Allowance		57,000	18,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022			4,071,000	4,071,000
A0124S	Differential Allowance		9,314,000	9,096,000	9,096,000
A0124X	Adhoc Relief Allowance 2023		14,399,000	14,058,000	14,058,000
A01253	Science Teaching Allowance		2,000	1,000	1,000
A0125E	Adhoc Relief Allowance-2024			11,176,000	11,735,000
A01270	Others		<u>4,411,000</u>	<u>1,134,000</u>	<u>5,690,000</u>
1	Other		4,411,000	1,134,000	5,690,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>363,000</b></u>	<u><b>391,344</b></u>	<u><b>278,000</b></u>
A01274	Medical Charges			113,344	
A01289	Teaching Allowance		363,000	278,000	278,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,979,000</b></u>	<u><b>1,700,000</b></u>	<u><b>1,999,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>NX0382</b>	<b>DISTRICT OFFICER EDU NAUSHERO FEROZE</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		49,000	49,000	49,000
A03205	Courier and Pilot Service		6,000	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>279,000</u></b>	<b><u>279,000</u></b>	<b><u>279,000</u></b>
A03303	Electricity		279,000		279,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>513,000</u></b>	<b><u>513,000</u></b>	<b><u>513,000</u></b>
A03805	Travelling Allowance		78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		422,000	422,000	422,000
A03808	Conveyance Charges		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,128,000</u></b>	<b><u>1,128,000</u></b>	<b><u>1,148,000</u></b>
A03901	Stationery		197,000	197,000	217,000
A03902	Printing and Publication		36,000	36,000	36,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		48,000	48,000	48,000
A03970	Others		<u>823,000</u>	<u>823,000</u>	<u>823,000</u>
1	Others		823,000	823,000	823,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,700,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>2,700,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,700,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>236,000</u></b>	<b><u>236,000</u></b>	<b><u>236,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A13001	Transport		76,000	76,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>NX0382</b>	<b>DISTRICT OFFICER EDU NAUSHERO FEROZE</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A13101	Machinery and Equipment		82,000	82,000	82,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A13201	Furniture and Fixture		78,000	78,000	78,000
<b>DISTRICT OFFICER EDU NAUSHERO FEROZE</b>			<b>73,219,000</b>	<b>97,322,344</b>	<b>105,372,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>QS0294</b>	<b>DISTRICT OFFICER EDUCATION ELEM M/F</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,346,000</u></b>	<b><u>46,835,000</u></b>	<b><u>52,007,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>33</b>	<b><u>12,314,000</u></b>	<b><u>22,036,000</u></b>	<b><u>25,282,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>21</b>	<b><u>9,901,000</u></b>	<b><u>12,662,000</u></b>	<b><u>14,877,000</u></b>
A01101	Total Basic Pay Of Officer	19	21	<u>9,389,000</u>	<u>12,446,000</u>	<u>14,365,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		2,481,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		7,741,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	5	5	1,530,000	12,446,000	1,530,000
C146	COMPUTER OPERATOR (BPS-16)		2			674,000
A01102	Personal pay			512,000	216,000	512,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,413,000</u></b>	<b><u>9,374,000</u></b>	<b><u>10,405,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,312,000</u>	<u>9,367,000</u>	<u>10,304,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	9,367,000	3,235,000
J053	JUNIOR CLERK (BPS-11)	4	4	814,000		4,314,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	2	2	301,000		2,293,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			101,000	7,000	101,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,032,000</u></b>	<b><u>24,799,000</u></b>	<b><u>26,725,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,914,000</u></b>	<b><u>22,602,000</u></b>	<b><u>24,420,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>QS0294</b>	<b>DISTRICT OFFICER EDUCATION ELEM M/F</b>				
A01202	House Rent Allowance		997,000	1,256,000	1,256,000
A01203	Conveyance Allowance		1,222,000	1,513,000	1,513,000
A01207	Washing Allowance		3,000	1,000	1,000
A01209	Special Additional Allowance			150,000	150,000
A0120D	Integrated Allowance		1,000		
A01217	Medical Allowance		693,000	853,000	853,000
A0121N	Personal Allowance			11,000	11,000
A01224	Entertainment Allowance		4,000	3,000	3,000
A01226	Computer Allowance		46,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			16,000	
A0122M	Adhoc Relief Allowance 2016			10,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		20,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			17,000	
A01233	Unattractive Area Allowance		1,000		
A01238	Charge Allowance		109,000	35,000	35,000
A0123G	Ad-hoc Relief Allowance-2018			134,000	
A0123P	Ad-hoc Relief A 2019			131,000	
A0123X	Adhoc Relief Allowance-2020			202,000	
A01244	Adhoc Relief			133,000	
A0124F	Adhoc Relief Allowance-2021			29,000	
A0124R	Ad-Hoc Relief Allowance-2022			1,959,000	1,959,000
A0124S	Differential Allowance		4,338,000	4,471,000	4,471,000
A0124X	Adhoc Relief Allowance 2023		6,448,000	6,199,000	6,199,000
A01253	Science Teaching Allowance			1,000	1,000
A0125E	Adhoc Relief Allowance-2024			4,882,000	5,126,000
A01270	Others		<u>2,032,000</u>	<u>508,000</u>	<u>2,754,000</u>
1	Other		2,032,000	508,000	2,754,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,118,000</u></b>	<b><u>2,197,000</u></b>	<b><u>2,305,000</u></b>
A01274	Medical Charges		2,086,000	2,187,000	2,295,000
A01289	Teaching Allowance		32,000	10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,331,000</u></b>	<b><u>1,036,000</u></b>	<b><u>1,331,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>QS0294</b>	<b>DISTRICT OFFICER EDUCATION ELEM M/F</b>				
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>295,000</u></b>		<b><u>295,000</u></b>
A03303	Electricity		295,000		295,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>842,000</u></b>	<b><u>842,000</u></b>	<b><u>842,000</u></b>
A03805	Travelling Allowance		500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		342,000	342,000	342,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>134,000</u></b>
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		20,000	20,000	20,000
A03970	Others		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1	Others		72,000	72,000	72,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>860,000</u></b>	<b><u>860,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>560,000</u></b>	<b><u>560,000</u></b>	
A09201	Hardware		<u>560,000</u>	<u>560,000</u>	
C08	Two Computers with Accessories		560,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>176,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>98,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>QS0294</b>	<b>DISTRICT OFFICER EDUCATION ELEM M/F</b>				
A13001	Transport		98,000	98,000	98,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A13101	Machinery and Equipment		38,000	38,000	38,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	40,000
<b>DISTRICT OFFICER EDUCATION ELEM M/F</b>			<b>32,713,000</b>	<b>48,907,000</b>	<b>53,514,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>SN0425</b>	<b>DISTRICT OFFICER ELEMENTARY M/F SANGHAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,888,000</u></b>	<b><u>50,401,000</u></b>	<b><u>56,678,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>30</b>	<b><u>11,070,000</u></b>	<b><u>25,223,000</u></b>	<b><u>28,384,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>20</b>	<b><u>9,221,000</u></b>	<b><u>18,962,000</u></b>	<b><u>21,499,000</u></b>
A01101	Total Basic Pay Of Officer	18	20	<u>9,083,000</u>	<u>18,302,000</u>	<u>20,806,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		5,481,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		8,488,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	4	4	1,224,000	18,302,000	4,224,000
C146	COMPUTER OPERATOR (BPS-16)		2			674,000
A01102	Personal pay			138,000	660,000	693,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,849,000</u></b>	<b><u>6,261,000</u></b>	<b><u>6,885,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>1,810,000</u>	<u>6,208,000</u>	<u>6,829,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	6,208,000	3,009,000
J053	JUNIOR CLERK (BPS-11)	2	2	407,000		2,607,000
D161	DRIVER (BPS-04)	1	1	160,000		460,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	2	2	301,000		301,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000		301,000
A01152	Personal pay			39,000	53,000	56,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>20,818,000</u></b>	<b><u>25,178,000</u></b>	<b><u>28,294,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,192,000</u></b>	<b><u>24,606,000</u></b>	<b><u>27,666,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SN0425</b>	<b>DISTRICT OFFICER ELEMENTARY M/F SANGHAR</b>				
A01202	House Rent Allowance		1,146,000	1,173,000	1,173,000
A01203	Conveyance Allowance		1,303,000	1,290,000	1,290,000
A01207	Washing Allowance		6,000	7,000	7,000
A0120D	Integrated Allowance		23,000	20,000	20,000
A01217	Medical Allowance		694,000	643,000	643,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		38,000	38,000	38,000
A01233	Unattractive Area Allowance		2,000	1,000	1,000
A01238	Charge Allowance		17,000	17,000	17,000
A0123K	Superior Executive Allowance			146,000	146,000
A01243	Special Travelling Allowance		75,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022			2,146,000	2,146,000
A0124S	Differential Allowance		5,506,000	4,981,000	4,981,000
A0124X	Adhoc Relief Allowance 2023		8,716,000	7,573,000	7,573,000
A01253	Science Teaching Allowance			1,000	1,000
A0125E	Adhoc Relief Allowance-2024			5,875,000	6,169,000
A01270	Others		<u>2,660,000</u>	<u>665,000</u>	<u>3,431,000</u>
1	Other		2,660,000	665,000	3,431,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>626,000</u></b>	<b><u>572,000</u></b>	<b><u>628,000</u></b>
A01274	Medical Charges		558,000	558,000	614,000
A01289	Teaching Allowance		68,000	14,000	14,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>891,000</u></b>	<b><u>638,000</u></b>	<b><u>895,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>121,000</u></b>	<b><u>121,000</u></b>	<b><u>121,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		116,000	116,000	116,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>253,000</u></b>		<b><u>253,000</u></b>
A03303	Electricity		253,000		253,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>361,000</u></b>	<b><u>361,000</u></b>	<b><u>361,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SN0425</b>	<b>DISTRICT OFFICER ELEMENTARY M/F SANGHAR</b>				
A03805	Travelling Allowance		98,000	98,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		248,000	248,000	248,000
A03808	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>160,000</u></b>
A03901	Stationery		40,000	40,000	44,000
A03902	Printing and Publication		23,000	23,000	23,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		18,000	18,000	18,000
A03970	Others		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
1	Others		47,000	47,000	47,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>860,000</u></b>	<b><u>860,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>560,000</u></b>	<b><u>560,000</u></b>	
A09201	Hardware		<u>560,000</u>	<u>560,000</u>	
C08	Two Computers with Accessories		560,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>295,000</u></b>	<b><u>295,000</u></b>	<b><u>295,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
A13001	Transport		103,000	103,000	103,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A13101	Machinery and Equipment		82,000	82,000	82,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SN0425</b>	<b>DISTRICT OFFICER ELEMENTARY M/F SANGHAR</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A13201	Furniture and Fixture		110,000	110,000	110,000
<b>DISTRICT OFFICER ELEMENTARY M/F SANGHAR</b>			<b>33,934,000</b>	<b>52,194,000</b>	<b>57,868,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>SQ0370</b>	<b>DISTRICT OFFICER ELEMENTARY SHIKARPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,548,000</u></b>	<b><u>65,911,000</u></b>	<b><u>72,666,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>36</b>	<b><u>13,419,000</u></b>	<b><u>32,880,000</u></b>	<b><u>36,105,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>10,522,000</u></b>	<b><u>22,659,000</u></b>	<b><u>24,865,000</u></b>
A01101	Total Basic Pay Of Officer	20	20	<u>9,880,000</u>	<u>21,448,000</u>	<u>23,593,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		4,481,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		12,152,000
L152	LITIGATION OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	5	5	1,530,000	21,448,000	4,530,000
A01102	Personal pay			642,000	1,211,000	1,272,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>16</b>	<b><u>2,897,000</u></b>	<b><u>10,221,000</u></b>	<b><u>11,240,000</u></b>
A01151	Total Basic Pay Other Staff	15	16	<u>2,869,000</u>	<u>10,147,000</u>	<u>11,162,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	10,147,000	3,235,000
J053	JUNIOR CLERK (BPS-11)	6	7	1,220,000		5,513,000
D161	DRIVER (BPS-04)	1	1	160,000		510,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		351,000
M022	MALHI (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	2	2	301,000		1,051,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		351,000
A01152	Personal pay			28,000	74,000	78,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SQ0370</b>	<b>DISTRICT OFFICER ELEMENTARY SHIKARPUR</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>23,129,000</u></b>	<b><u>33,031,000</u></b>	<b><u>36,561,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>21,895,000</u></b>	<b><u>31,812,000</u></b>	<b><u>35,224,000</u></b>
A01202	House Rent Allowance		1,279,000	1,498,000	1,498,000
A01203	Conveyance Allowance		1,540,000	1,816,000	1,816,000
A01207	Washing Allowance		4,000	2,000	2,000
A0120D	Integrated Allowance		5,000	19,000	19,000
A01217	Medical Allowance		746,000	964,000	964,000
A0121N	Personal Allowance			24,000	24,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			28,000	28,000
A01238	Charge Allowance		8,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			3,083,000	3,083,000
A0124S	Differential Allowance		5,951,000	6,547,000	6,547,000
A0124X	Adhoc Relief Allowance 2023		9,433,000	9,598,000	9,598,000
A01253	Science Teaching Allowance		3,000	1,000	1,000
A0125E	Adhoc Relief Allowance-2024			7,493,000	7,868,000
A01270	Others		<u>2,920,000</u>	<u>730,000</u>	<u>3,767,000</u>
1	Other		2,920,000	730,000	3,767,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,234,000</u></b>	<b><u>1,219,000</u></b>	<b><u>1,337,000</u></b>
A01274	Medical Charges		1,184,000	1,184,000	1,302,000
A01289	Teaching Allowance		50,000	35,000	35,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,541,000</u></b>	<b><u>1,522,000</u></b>	<b><u>1,553,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>162,000</u></b>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		153,000	153,000	153,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A03303	Electricity		19,000		19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>SQ0370</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>642,000</u></b>	<b><u>642,000</u></b>	<b><u>642,000</u></b>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		448,000	448,000	448,000
A03808	Conveyance Charges		36,000	36,000	36,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>718,000</u></b>	<b><u>718,000</u></b>	<b><u>730,000</u></b>
A03901	Stationery		117,000	117,000	129,000
A03902	Printing and Publication		91,000	91,000	91,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		51,000	51,000	51,000
A03970	Others		<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
1	Others		433,000	433,000	433,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,140,000</u></b>	<b><u>1,140,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>840,000</u></b>	<b><u>840,000</u></b>	
A09201	Hardware		<u>840,000</u>	<u>840,000</u>	
03C	Three Computers with all Accessories		840,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,854,000</u></b>	<b><u>1,854,000</u></b>	<b><u>1,854,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A13001	Transport		78,000	78,000	78,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,098,000</u></b>	<b><u>1,098,000</u></b>	<b><u>1,098,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SQ0370</b>	<b>DISTRICT OFFICER ELEMENTARY SHIKARPUR</b>				
A13101	Machinery and Equipment		1,098,000	1,098,000	1,098,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>678,000</u></b>	<b><u>678,000</u></b>	<b><u>678,000</u></b>
A13201	Furniture and Fixture		678,000	678,000	678,000
<b>DISTRICT OFFICER ELEMENTARY SHIKARPUR</b>			<b>41,083,000</b>	<b>70,427,000</b>	<b>76,073,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>SY0509</b>	<b>DISTRICT.OFFR EDU ELEMENTRY SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,823,000</u>	<u>41,568,000</u>	<u>46,672,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>30</b>	<u>9,970,000</u>	<u>20,874,000</u>	<u>23,595,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>16</b>	<u>7,255,000</u>	<u>16,341,000</u>	<u>18,612,000</u>
A01101	Total Basic Pay Of Officer		14	16	<u>7,230,000</u>	<u>15,591,000</u>	<u>17,824,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,407,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	2	2	1,240,000		3,740,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		941,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	7	7	3,439,000		6,939,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		1,011,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	15,591,000	3,112,000
C146	COMPUTER OPERATOR	(BPS-16)		2			674,000
A01102	Personal pay				25,000	750,000	788,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u>2,715,000</u>	<u>4,533,000</u>	<u>4,983,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,671,000</u>	<u>4,490,000</u>	<u>4,939,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	4,490,000	1,585,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK	(BPS-11)	4	4	814,000		1,982,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		551,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		301,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				44,000	43,000	44,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SY0509</b>	<b>DISTRICT.OFFR EDU ELEMENTRY SUKKUR</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,853,000</u></b>	<b><u>20,694,000</u></b>	<b><u>23,077,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,753,000</u></b>	<b><u>20,668,000</u></b>	<b><u>23,051,000</u></b>
A01202	House Rent Allowance		2,304,000	1,519,000	1,519,000
A01203	Conveyance Allowance		1,143,000	1,101,000	1,101,000
A01207	Washing Allowance		6,000	4,000	4,000
A0120D	Integrated Allowance		1,000		
A01217	Medical Allowance		571,000	611,000	611,000
A01224	Entertainment Allowance		6,000	1,000	1,000
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance		7,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			1,919,000	1,919,000
A0124S	Differential Allowance		4,099,000	4,061,000	4,061,000
A0124X	Adhoc Relief Allowance 2023		6,532,000	6,132,000	6,132,000
A01253	Science Teaching Allowance		3,000	5,000	5,000
A0125E	Adhoc Relief Allowance-2024			4,776,000	5,015,000
A01270	Others		<u>2,062,000</u>	<u>516,000</u>	<u>2,660,000</u>
1	Other		2,062,000	516,000	2,660,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A01289	Teaching Allowance		100,000	26,000	26,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>9,950,000</u></b>	<b><u>9,950,000</u></b>	<b><u>9,950,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		63,000	63,000	63,000
A03808	Conveyance Charges		15,000	15,000	15,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SY0509</b>	<b>DISTRICT.OFFR EDU ELEMENTRY SUKKUR</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>9,827,000</u></b>	<b><u>9,827,000</u></b>	<b><u>9,827,000</u></b>
A03902	Printing and Publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		29,000	29,000	29,000
A03970	Others		<u>9,749,000</u>	<u>9,749,000</u>	<u>9,749,000</u>
1	Others		9,749,000	9,749,000	9,749,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>193,000</u></b>	<b><u>193,000</u></b>	<b><u>193,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		100,000	100,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13101	Machinery and Equipment		45,000	45,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13201	Furniture and Fixture		48,000	48,000	48,000
<b>DISTRICT.OFFR EDU ELEMENTRY SUKKUR</b>			<b>36,966,000</b>	<b>51,711,000</b>	<b>56,815,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>TN0225</b>	<b>DO ELEMENTRY TM KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,204,000</u></b>	<b><u>45,541,000</u></b>	<b><u>51,495,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>36</b>	<b><u>13,283,000</u></b>	<b><u>22,837,000</u></b>	<b><u>26,417,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>20</b>	<b><u>9,257,000</u></b>	<b><u>14,797,000</u></b>	<b><u>16,925,000</u></b>
A01101	Total Basic Pay Of Officer	18	20	<u>9,083,000</u>	<u>14,282,000</u>	<u>16,384,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		3,981,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		7,066,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	4	4	1,224,000	14,282,000	2,724,000
C146	COMPUTER OPERATOR (BPS-16)		2			674,000
A01102	Personal pay			174,000	515,000	541,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>4,026,000</u></b>	<b><u>8,040,000</u></b>	<b><u>9,492,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,026,000</u>	<u>7,720,000</u>	<u>8,492,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	7,720,000	2,235,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,220,000		3,786,000
D161	DRIVER (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	4	4	603,000		2,003,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01156	Total Pay of contract staff			<u>1,000,000</u>	<u>320,000</u>	<u>1,000,000</u>
S053	SENIOR CLERK (BPS-14)			1,000,000	320,000	1,000,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>TN0225</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,921,000</u></b>	<b><u>22,704,000</u></b>	<b><u>25,078,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,882,000</u></b>	<b><u>22,692,000</u></b>	<b><u>25,066,000</u></b>
A01202	House Rent Allowance		1,027,000	1,200,000	1,200,000
A01203	Conveyance Allowance		1,163,000	1,319,000	1,319,000
A01207	Washing Allowance		1,000		
A0120D	Integrated Allowance		45,000	48,000	48,000
A01217	Medical Allowance		591,000	641,000	641,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		1,000		
A01238	Charge Allowance		5,000	2,000	2,000
A0123E	Executive Allowance		1,051,000	336,000	353,000
A0124R	Ad-Hoc Relief Allowance-2022			2,055,000	2,055,000
A0124S	Differential Allowance		4,091,000	4,425,000	4,425,000
A0124X	Adhoc Relief Allowance 2023		6,588,000	6,803,000	6,803,000
A01250	Incentive Allowance		299,000	96,000	96,000
A0125E	Adhoc Relief Allowance-2024			5,257,000	5,520,000
A01270	Others		<u>2,014,000</u>	<u>504,000</u>	<u>2,598,000</u>
1	Other		2,014,000	504,000	2,598,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>39,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A01289	Teaching Allowance		39,000	12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,385,000</u></b>	<b><u>5,085,000</u></b>	<b><u>2,385,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,043,000</u></b>	<b><u>3,043,000</u></b>	<b><u>2,043,000</u></b>
A03805	Travelling Allowance		1,099,000	1,399,000	1,099,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		944,000	1,644,000	944,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>342,000</u></b>	<b><u>2,042,000</u></b>	<b><u>342,000</u></b>
A03901	Stationery			450,000	
A03902	Printing and Publication		56,000	406,000	56,000
A03905	Newspapers Periodicals and Books		260,000	360,000	260,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TN0225</b>	<b>DO ELEMENTRY TM KHAN</b>				
A03906	Uniforms and Protective Clothing		26,000	126,000	26,000
A03970	Others			<u>700,000</u>	
1	Others			700,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>273,000</b></u>	<u><b>1,273,000</b></u>	<u><b>273,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>179,000</b></u>	<u><b>579,000</b></u>	<u><b>179,000</b></u>
A13001	Transport		179,000	579,000	179,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>225,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		25,000	225,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>225,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		25,000	225,000	25,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>44,000</b></u>	<u><b>244,000</b></u>	<u><b>44,000</b></u>
A13701	Hardware		44,000	244,000	44,000
<b>DO ELEMENTRY TM KHAN</b>			<b>32,862,000</b>	<b>51,899,000</b>	<b>54,153,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>TQ0227</b>	<b>DISTRICT OFFICER (EDU) ELEMENTRY</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,590,000</u></b>	<b><u>42,620,000</u></b>	<b><u>47,898,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>33</b>	<b><u>10,475,000</u></b>	<b><u>21,301,000</u></b>	<b><u>24,205,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>16</b>	<b><u>7,255,000</u></b>	<b><u>12,665,000</u></b>	<b><u>14,705,000</u></b>
A01101	Total Basic Pay Of Officer	14	16	<u>7,118,000</u>	<u>12,631,000</u>	<u>14,568,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		5,257,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	3	3	1,474,000		1,474,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	4	4	1,224,000	12,631,000	5,224,000
C146	COMPUTER OPERATOR (BPS-16)		2			674,000
A01102	Personal pay			137,000	34,000	137,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,220,000</u></b>	<b><u>8,636,000</u></b>	<b><u>9,500,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,171,000</u>	<u>8,592,000</u>	<u>9,451,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	8,592,000	3,515,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,220,000		4,720,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	5	5	754,000		754,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			49,000	44,000	49,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>16,115,000</u></b>	<b><u>21,319,000</u></b>	<b><u>23,693,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,111,000</u></b>	<b><u>21,318,000</u></b>	<b><u>23,692,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TQ0227</b>	<b>DISTRICT OFFICER (EDU) ELEMENTRY</b>				
A01202	House Rent Allowance		1,001,000	1,062,000	1,062,000
A01203	Conveyance Allowance		1,228,000	1,289,000	1,289,000
A01207	Washing Allowance		3,000	1,000	1,000
A0120D	Integrated Allowance		56,000	51,000	51,000
A01217	Medical Allowance		643,000	658,000	658,000
A01224	Entertainment Allowance		6,000	5,000	5,000
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance		1,000		
A01239	Special Allowance		1,000		
A0123E	Executive Allowance		207,000	66,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022			1,941,000	1,941,000
A0124S	Differential Allowance		4,054,000	4,179,000	4,179,000
A0124X	Adhoc Relief Allowance 2023		6,464,000	6,442,000	6,442,000
A01250	Incentive Allowance		388,000	124,000	124,000
A0125E	Adhoc Relief Allowance-2024			4,971,000	5,220,000
A01270	Others		<u>2,040,000</u>	<u>510,000</u>	<u>2,632,000</u>
1	Other		2,040,000	510,000	2,632,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01289	Teaching Allowance		4,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,261,000</u></b>	<b><u>2,119,000</u></b>	<b><u>2,261,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>252,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		251,000	251,000	251,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>142,000</u></b>		<b><u>142,000</u></b>
A03303	Electricity		142,000		142,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,605,000</u></b>	<b><u>1,605,000</u></b>	<b><u>1,605,000</u></b>
A03805	Travelling Allowance		285,000	285,000	285,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TQ0227</b>	<b>DISTRICT OFFICER (EDU) ELEMENTRY</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,320,000	1,320,000	1,320,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>262,000</u></b>	<b><u>262,000</u></b>	<b><u>262,000</u></b>
A03902	Printing and Publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03970	Others		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others		122,000	122,000	122,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>154,000</u></b>	<b><u>154,000</u></b>	<b><u>154,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A13101	Machinery and Equipment		75,000	75,000	75,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>
A13201	Furniture and Fixture		79,000	79,000	79,000
<b>DISTRICT OFFICER (EDU) ELEMENTRY</b>			<b>29,005,000</b>	<b>44,893,000</b>	<b>50,313,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>TX0397</b>	<b>DO. ELEMENTARY M/F THATTA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,239,000</u></b>	<b><u>52,213,000</u></b>	<b><u>58,997,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>42</b>	<b><u>14,091,000</u></b>	<b><u>26,030,000</u></b>	<b><u>29,884,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>25</b>	<b><u>10,980,000</u></b>	<b><u>18,741,000</u></b>	<b><u>21,868,000</u></b>
A01101	Total Basic Pay Of Officer	21	25	<u>10,557,000</u>	<u>16,850,000</u>	<u>19,882,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		3,881,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		6,939,000
S236	SUPERINTENDENT (BPS-17)	4	4	1,965,000		5,043,000
A119	ASSISTANT (BPS-16)	4	4	1,224,000	16,850,000	1,224,000
C146	COMPUTER OPERATOR (BPS-16)		4			1,347,000
A01102	Personal pay			423,000	1,891,000	1,986,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,111,000</u></b>	<b><u>7,289,000</u></b>	<b><u>8,016,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,087,000</u>	<u>7,237,000</u>	<u>7,961,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	7,237,000	2,309,000
J053	JUNIOR CLERK (BPS-11)	4	4	814,000		2,388,000
D161	DRIVER (BPS-05)	2	2	332,000		332,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	6	6	904,000		2,630,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			24,000	52,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,148,000</u></b>	<b><u>26,183,000</u></b>	<b><u>29,113,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,868,000</u></b>	<b><u>25,771,000</u></b>	<b><u>28,827,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TX0397</b>	<b>DO. ELEMENTARY M/F THATTA</b>				
A01202	House Rent Allowance		1,450,000	1,390,000	1,390,000
A01203	Conveyance Allowance		1,703,000	1,587,000	1,587,000
A01207	Washing Allowance		2,000	1,000	1,000
A0120D	Integrated Allowance		68,000	68,000	68,000
A01216	Qualification Allowance			17,000	17,000
A01217	Medical Allowance		829,000	762,000	762,000
A01224	Entertainment Allowance		5,000	5,000	5,000
A01226	Computer Allowance		56,000	56,000	56,000
A01238	Charge Allowance		4,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			2,364,000	2,364,000
A0124S	Differential Allowance		5,439,000	5,079,000	5,079,000
A0124X	Adhoc Relief Allowance 2023		8,654,000	7,727,000	7,727,000
A0125E	Adhoc Relief Allowance-2024			6,037,000	6,339,000
A01270	Others		<u>2,658,000</u>	<u>675,000</u>	<u>3,429,000</u>
1	Other		2,658,000	675,000	3,429,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>280,000</u></b>	<b><u>412,000</u></b>	<b><u>286,000</u></b>
A01274	Medical Charges		246,000	397,000	271,000
A01289	Teaching Allowance		34,000	15,000	15,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,439,000</u></b>	<b><u>2,073,000</u></b>	<b><u>2,447,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>217,000</u></b>	<b><u>217,000</u></b>	<b><u>217,000</u></b>
A03202	Telephone and Trunk call		217,000	217,000	217,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>366,000</u></b>		<b><u>366,000</u></b>
A03303	Electricity		366,000		366,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,253,000</u></b>	<b><u>1,253,000</u></b>	<b><u>1,253,000</u></b>
A03805	Travelling Allowance		309,000	309,000	309,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		944,000	944,000	944,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>TX0397</b>	<b>DO. ELEMENTARY M/F THATTA</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>603,000</u></b>	<b><u>603,000</u></b>	<b><u>611,000</u></b>
A03901	Stationery		83,000	83,000	91,000
A03902	Printing and Publication		46,000	46,000	46,000
A03905	Newspapers Periodicals and Books		53,000	53,000	53,000
A03906	Uniforms and Protective Clothing		110,000	110,000	110,000
A03970	Others		<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
1	Others		311,000	311,000	311,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,109,000</u></b>	<b><u>1,109,000</u></b>	<b><u>1,109,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>413,000</u></b>	<b><u>413,000</u></b>	<b><u>413,000</u></b>
A13001	Transport		413,000	413,000	413,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>248,000</u></b>	<b><u>248,000</u></b>	<b><u>248,000</u></b>
A13101	Machinery and Equipment		248,000	248,000	248,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>263,000</u></b>	<b><u>263,000</u></b>	<b><u>263,000</u></b>
A13201	Furniture and Fixture		263,000	263,000	263,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>185,000</u></b>
A13701	Hardware		185,000	185,000	185,000
<b>DO. ELEMENTARY M/F THATTA</b>			<b>38,787,000</b>	<b>56,895,000</b>	<b>62,553,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>UT0325</b>	<b>DISTRICT OFFICER ELEMENTARY M/F UMERKOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>36,041,000</u></b>	<b><u>54,777,000</u></b>	<b><u>60,364,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>13,417,000</u></b>	<b><u>26,996,000</u></b>	<b><u>29,641,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>10,193,000</u></b>	<b><u>18,522,000</u></b>	<b><u>20,320,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>9,574,000</u>	<u>17,430,000</u>	<u>19,173,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		4,481,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		9,038,000
S236	SUPERINTENDENT (BPS-17)	2	2	982,000		982,000
A119	ASSISTANT (BPS-16)	4	4	1,224,000	17,430,000	3,224,000
A01102	Personal pay			619,000	1,092,000	1,147,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,224,000</u></b>	<b><u>8,474,000</u></b>	<b><u>9,321,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,224,000</u>	<u>8,474,000</u>	<u>9,321,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	8,474,000	2,535,000
J053	JUNIOR CLERK (BPS-11)	7	7	1,424,000		4,121,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	4	4	603,000		2,203,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>22,624,000</u></b>	<b><u>27,781,000</u></b>	<b><u>30,723,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>22,579,000</u></b>	<b><u>27,364,000</u></b>	<b><u>30,694,000</u></b>
A01202	House Rent Allowance			1,339,000	1,282,000	1,282,000
A01203	Conveyance Allowance			1,563,000	1,555,000	1,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>UT0325</b>	<b>DISTRICT OFFICER ELEMENTARY M/F UMERKOT</b>				
A0120D	Integrated Allowance		47,000	51,000	51,000
A01217	Medical Allowance		859,000	797,000	797,000
A01224	Entertainment Allowance		6,000	2,000	2,000
A01226	Computer Allowance		1,000		
A01233	Unattractive Area Allowance		580,000	602,000	602,000
A01238	Charge Allowance		5,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022			2,488,000	2,488,000
A0124S	Differential Allowance		5,924,000	5,349,000	5,349,000
A0124X	Adhoc Relief Allowance 2023		9,359,000	8,138,000	8,138,000
A0125E	Adhoc Relief Allowance-2024			6,367,000	6,685,000
A01270	Others		<u>2,896,000</u>	<u>724,000</u>	<u>3,736,000</u>
1	Other		2,896,000	724,000	3,736,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>45,000</u></b>	<b><u>417,000</u></b>	<b><u>29,000</u></b>
A01274	Medical Charges			388,000	
A01289	Teaching Allowance		45,000	29,000	29,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,299,000</u></b>	<b><u>1,299,000</u></b>	<b><u>1,301,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		56,000	56,000	56,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03302	Water		11,000	11,000	11,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>996,000</u></b>	<b><u>996,000</u></b>	<b><u>996,000</u></b>
A03805	Travelling Allowance		270,000	270,000	270,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		726,000	726,000	726,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>234,000</u></b>	<b><u>234,000</u></b>	<b><u>236,000</u></b>
A03901	Stationery		17,000	17,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>UT0325</b>	<b>DISTRICT OFFICER ELEMENTARY M/F UMERKOT</b>				
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>198,000</u>	<u>198,000</u>	<u>198,000</u>
1	Others		198,000	198,000	198,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>564,000</b></u>	<u><b>564,000</b></u>	<u><b>564,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>410,000</b></u>	<u><b>410,000</b></u>	<u><b>410,000</b></u>
A13001	Transport		410,000	410,000	410,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>76,000</b></u>	<u><b>76,000</b></u>	<u><b>76,000</b></u>
A13101	Machinery and Equipment		76,000	76,000	76,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>78,000</b></u>	<u><b>78,000</b></u>	<u><b>78,000</b></u>
A13201	Furniture and Fixture		78,000	78,000	78,000

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**Education Administration**

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**092102 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV.					
092 SECD. EDU. AFFAIRS & SERV.					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
UT0325 DISTRICT OFFICER ELEMENTARY M/F UMERKOT					
DISTRICT OFFICER ELEMENTARY M/F UMERKOT			38,204,000	57,540,000	62,229,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>GO0079</b>	<b>EDO EDUCATION GHOTKI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,055,000</u></b>	<b><u>18,215,000</u></b>	<b><u>22,175,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>7,187,000</u></b>	<b><u>8,598,000</u></b>	<b><u>10,992,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>3,901,000</u></b>	<b><u>2,153,000</u></b>	<b><u>3,901,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>3,839,000</u>	<u>2,133,000</u>	<u>3,839,000</u>
D305	District Officer (Head Quarter)	(BPS-19)	1	1	957,000		957,000
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
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	2,133,000	612,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				59,000	19,000	59,000
A01103	Special pay				3,000	1,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>3,286,000</u></b>	<b><u>6,445,000</u></b>	<b><u>7,091,000</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>3,031,000</u>	<u>6,146,000</u>	<u>6,761,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	6,146,000	1,490,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		1,637,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-05)	2	2	332,000		332,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	2	2	301,000		801,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		1,452,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>GO0079</b>	<b>EDO EDUCATION GHOTKI</b>						
W016	WATER MAN	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				101,000	168,000	176,000
A01156	Total Pay of contract staff				<u>154,000</u>	<u>131,000</u>	<u>154,000</u>
S053	SENIOR CLERK	(BPS-14)			154,000	131,000	154,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>8,868,000</u>	<u>9,617,000</u>	<u>11,183,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>8,404,000</u>	<u>9,153,000</u>	<u>10,673,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				446,000	427,000	427,000
A01203	Conveyance Allowance				684,000	616,000	616,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				323,000	295,000	295,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				10,000	15,000	15,000
A01239	Special Allowance				3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022					781,000	781,000
A0124S	Differential Allowance				2,123,000	1,735,000	1,735,000
A0124X	Adhoc Relief Allowance 2023				3,518,000	2,779,000	2,779,000
A0125E	Adhoc Relief Allowance-2024					2,172,000	2,281,000
A01270	Others				<u>1,283,000</u>	<u>321,000</u>	<u>1,732,000</u>
1	Other				1,283,000	321,000	1,732,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>464,000</u>	<u>464,000</u>	<u>510,000</u>
A01274	Medical Charges				464,000	464,000	510,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>6,867,000</u>	<u>6,865,000</u>	<u>6,891,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk call				146,000	146,000	146,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u>2,000</u>		<u>2,000</u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>GO0079</b>	<b>EDO EDUCATION GHOTKI</b>				
A03303	Electricity		2,000		2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,457,000</u></b>	<b><u>2,457,000</u></b>	<b><u>2,457,000</u></b>
A03805	Travelling Allowance		552,000	552,000	552,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,882,000	1,882,000	1,882,000
A03808	Conveyance Charges		23,000	23,000	23,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,261,000</u></b>	<b><u>4,261,000</u></b>	<b><u>4,285,000</u></b>
A03901	Stationery		235,000	235,000	259,000
A03902	Printing and Publication		126,000	126,000	126,000
A03905	Newspapers Periodicals and Books		48,000	48,000	48,000
A03906	Uniforms and Protective Clothing		72,000	72,000	72,000
A03970	Others		<u>3,780,000</u>	<u>3,780,000</u>	<u>3,780,000</u>
1	Others		3,780,000	3,780,000	3,780,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>792,000</u></b>	<b><u>792,000</u></b>	<b><u>792,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>366,000</u></b>	<b><u>366,000</u></b>	<b><u>366,000</u></b>
A13001	Transport		366,000	366,000	366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>246,000</u></b>	<b><u>246,000</u></b>	<b><u>246,000</u></b>
A13101	Machinery and Equipment		246,000	246,000	246,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A13201	Furniture and Fixture		180,000	180,000	180,000
<b>EDO EDUCATION GHOTKI</b>			<b>23,714,000</b>	<b>25,872,000</b>	<b>29,858,000</b>

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**Education Administration**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KX0127</b>	<b>EXECUTIVE DISTRICT OFFICER (EDUCATION)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,670,000</u>	<u>26,055,000</u>	<u>30,758,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>41</b>	<u>12,008,000</u>	<u>12,582,000</u>	<u>15,331,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<u>7,283,000</u>	<u>5,266,000</u>	<u>7,283,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>7,283,000</u>	<u>5,266,000</u>	<u>7,283,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-20)	1	1	1,117,000		1,117,000
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	982,000		982,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	2	2	982,000		982,000
A119	ASSISTANT	(BPS-16)	8	8	2,448,000	5,266,000	2,448,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>25</b>	<b>25</b>	<u>4,725,000</u>	<u>7,316,000</u>	<u>8,048,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>4,705,000</u>	<u>7,257,000</u>	<u>7,983,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,226,000	7,257,000	2,826,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,627,000		3,305,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	8	8	1,206,000		1,206,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				16,000	58,000	61,000
A01153	Special pay				4,000	1,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>11,662,000</u>	<u>13,473,000</u>	<u>15,427,000</u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KX0127</b>	<b>EXECUTIVE DISTRICT OFFICER (EDUCATION)</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,662,000</u></b>	<b><u>13,467,000</u></b>	<b><u>15,421,000</u></b>
A01201	Senior Post Allowance		1,000		
A01202	House Rent Allowance		763,000	752,000	752,000
A01203	Conveyance Allowance		1,155,000	1,105,000	1,105,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		40,000	32,000	32,000
A01217	Medical Allowance		526,000	456,000	456,000
A0121T	Adhoc Relief Allowance 2013			6,000	
A01224	Entertainment Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			1,152,000	1,152,000
A0124S	Differential Allowance		2,776,000	2,497,000	2,497,000
A0124X	Adhoc Relief Allowance 2023		4,679,000	3,927,000	3,927,000
A0125E	Adhoc Relief Allowance-2024			3,108,000	3,263,000
A01270	Others		<u>1,719,000</u>	<u>430,000</u>	<u>2,235,000</u>
1	Other		1,719,000	430,000	2,235,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>
A01289	Teaching Allowance			6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,709,000</u></b>	<b><u>8,163,000</u></b>	<b><u>8,709,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>403,000</u></b>	<b><u>403,000</u></b>	<b><u>403,000</u></b>
A03201	Postage and Telegraph		76,000	76,000	76,000
A03202	Telephone and Trunk call		327,000	327,000	327,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>546,000</u></b>		<b><u>546,000</u></b>
A03303	Electricity		546,000		546,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,190,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,190,000</u></b>
A03805	Travelling Allowance		229,000	229,000	229,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		961,000	961,000	961,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>KX0127</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,570,000</u></b>	<b><u>6,570,000</u></b>	<b><u>6,570,000</u></b>
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		45,000	45,000	45,000
A03906	Uniforms and Protective Clothing		170,000	170,000	170,000
A03970	Others		<u>6,026,000</u>	<u>6,026,000</u>	<u>6,026,000</u>
1	Others		6,026,000	6,026,000	6,026,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>324,000</u></b>	<b><u>324,000</u></b>	<b><u>324,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>142,000</u></b>	<b><u>142,000</u></b>	<b><u>142,000</u></b>
A13001	Transport		142,000	142,000	142,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
A13101	Machinery and Equipment		103,000	103,000	103,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>
A13201	Furniture and Fixture		79,000	79,000	79,000
<b>EXECUTIVE DISTRICT OFFICER (EDUCATION)</b>			<b>32,703,000</b>	<b>34,542,000</b>	<b>39,791,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>KX0131</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY) KHAIRPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,386,000</u></b>	<b><u>51,469,000</u></b>	<b><u>57,831,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>39</b>	<b><u>13,409,000</u></b>	<b><u>25,713,000</u></b>	<b><u>29,235,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>19</b>	<b><u>8,602,000</u></b>	<b><u>16,223,000</u></b>	<b><u>18,154,000</u></b>
A01101	Total Basic Pay Of Officer	18	19	<u>8,454,000</u>	<u>15,646,000</u>	<u>17,548,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	2	2	1,240,000		2,240,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	7	7	3,439,000		6,939,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	6	6	1,836,000	15,646,000	6,093,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay			148,000	577,000	606,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>4,807,000</u></b>	<b><u>9,490,000</u></b>	<b><u>11,081,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>3,776,000</u>	<u>9,035,000</u>	<u>9,939,000</u>
S053	SENIOR CLERK (BPS-14)	4	4	981,000	9,035,000	3,111,000
J053	JUNIOR CLERK (BPS-11)	7	7	1,424,000		3,674,000
D161	DRIVER (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000		301,000
N003	NAIB QASID (BPS-02)	4	4	603,000		2,386,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000		301,000
A01152	Personal pay			31,000	135,000	142,000
A01156	Total Pay of contract staff			<u>1,000,000</u>	<u>320,000</u>	<u>1,000,000</u>
S053	SENIOR CLERK (BPS-14)			1,000,000	320,000	1,000,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KX0131</b>	<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>				
	<b>KHAIRPUR</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,977,000</u></b>	<b><u>25,756,000</u></b>	<b><u>28,596,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,553,000</u></b>	<b><u>25,335,000</u></b>	<b><u>28,135,000</u></b>
A01202	House Rent Allowance		1,211,000	1,323,000	1,323,000
A01203	Conveyance Allowance		1,553,000	1,648,000	1,648,000
A01207	Washing Allowance		6,000	8,000	8,000
A0120D	Integrated Allowance		34,000	34,000	34,000
A01217	Medical Allowance		739,000	827,000	827,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance		2,000	6,000	6,000
A0123E	Executive Allowance		1,082,000	346,000	363,000
A0124R	Ad-Hoc Relief Allowance-2022			2,331,000	2,331,000
A0124S	Differential Allowance		4,872,000	4,932,000	4,932,000
A0124X	Adhoc Relief Allowance 2023		7,657,000	7,427,000	7,427,000
A01253	Science Teaching Allowance			1,000	1,000
A0125E	Adhoc Relief Allowance-2024			5,834,000	6,126,000
A01270	Others		<u>2,372,000</u>	<u>593,000</u>	<u>3,084,000</u>
1	Other		2,372,000	593,000	3,084,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>424,000</u></b>	<b><u>421,000</u></b>	<b><u>461,000</u></b>
A01274	Medical Charges		397,000	397,000	437,000
A01289	Teaching Allowance		27,000	24,000	24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>780,000</u></b>	<b><u>703,000</u></b>	<b><u>780,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03303	Electricity		77,000		77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>KX0131</b>					
<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>					
<b>KHAIRPUR</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>571,000</u></b>	<b><u>571,000</u></b>	<b><u>571,000</u></b>
A03805	Travelling Allowance		129,000	129,000	129,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		442,000	442,000	442,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>89,000</u></b>
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		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A13001	Transport		18,000	18,000	18,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A13101	Machinery and Equipment		47,000	47,000	47,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>DISTRICT EDUCATION OFFICER (PRIMARY)</b>			<b>34,281,000</b>	<b>52,287,000</b>	<b>58,726,000</b>
<b>KHAIRPUR</b>					

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>KX0132</b>	<b>DISTRICT EDUCATION OFFICER (ES&amp;HS) KHAIRPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>32,863,000</u>	<u>53,225,000</u>	<u>59,550,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>40</b>	<u>11,792,000</u>	<u>25,436,000</u>	<u>28,734,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>17</b>	<u>7,753,000</u>	<u>17,085,000</u>	<u>19,077,000</u>
A01101	Total Basic Pay Of Officer	16	17	<u>7,471,000</u>	<u>16,017,000</u>	<u>17,956,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		1,307,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	2	2	1,240,000		1,590,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		841,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,965,000		5,365,000
S236	SUPERINTENDENT (BPS-17)	2	2	982,000		1,332,000
A119	ASSISTANT (BPS-16)	6	6	1,836,000	16,017,000	7,184,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay			282,000	1,068,000	1,121,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>23</b>	<u>4,039,000</u>	<u>8,351,000</u>	<u>9,657,000</u>
A01151	Total Basic Pay Other Staff	21	23	<u>4,009,000</u>	<u>8,286,000</u>	<u>9,589,000</u>
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	245,000		245,000
S053	SENIOR CLERK (BPS-14)	4	4	981,000	8,286,000	3,587,000
C146	COMPUTER OPERATOR (BPS-12)		2			474,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,220,000		3,720,000
C029	CASHIER (BPS-09)	1	1	191,000		191,000
D161	DRIVER (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	6	6	904,000		904,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KX0132</b>	<b>DISTRICT EDUCATION OFFICER (ES&amp;HS)</b>				
	<b>KHAIRPUR</b>				
A01152	Personal pay		30,000	65,000	68,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,071,000</u></b>	<b><u>27,789,000</u></b>	<b><u>30,816,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,610,000</u></b>	<b><u>25,344,000</u></b>	<b><u>28,130,000</u></b>
A01202	House Rent Allowance		1,079,000	1,204,000	1,204,000
A01203	Conveyance Allowance		1,486,000	1,527,000	1,527,000
A01207	Washing Allowance		9,000	7,000	7,000
A0120D	Integrated Allowance		68,000	63,000	63,000
A01217	Medical Allowance		728,000	772,000	772,000
A01224	Entertainment Allowance		6,000	1,000	1,000
A01226	Computer Allowance		19,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		
A01238	Charge Allowance		134,000	109,000	109,000
A01239	Special Allowance		75,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022			2,289,000	2,289,000
A0124S	Differential Allowance		4,842,000	5,079,000	5,079,000
A0124X	Adhoc Relief Allowance 2023		7,795,000	7,675,000	7,675,000
A0125E	Adhoc Relief Allowance-2024			5,996,000	6,296,000
A01270	Others		<u>2,368,000</u>	<u>592,000</u>	<u>3,078,000</u>
1	Other		2,368,000	592,000	3,078,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,461,000</u></b>	<b><u>2,445,000</u></b>	<b><u>2,686,000</u></b>
A01274	Medical Charges		2,406,000	2,406,000	2,647,000
A01289	Teaching Allowance		55,000	39,000	39,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,518,000</u></b>	<b><u>1,152,000</u></b>	<b><u>1,518,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>241,000</u></b>	<b><u>241,000</u></b>	<b><u>241,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		236,000	236,000	236,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>366,000</u></b>	<b><u>366,000</u></b>	<b><u>366,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>NX0088</b>	<b>EXECUTIVE DISTRICT OFFICER (EDUCATION)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>56,013,000</u></b>	<b><u>34,791,000</u></b>	<b><u>67,338,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>113</b>	<b>113</b>	<b><u>37,970,000</u></b>	<b><u>16,460,000</u></b>	<b><u>43,735,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>96</b>	<b>96</b>	<b><u>34,814,000</u></b>	<b><u>8,348,000</u></b>	<b><u>34,814,000</u></b>
A01101	Total Basic Pay Of Officer		96	96	<u>34,814,000</u>	<u>8,348,000</u>	<u>34,814,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	6	6	2,947,000		2,947,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	5	5	2,456,000		2,456,000
S278	SUBJECT SPECIALIST	(BPS-17)	11	11	5,404,000		5,404,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	8,348,000	612,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	68	68	21,150,000		21,150,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>3,156,000</u></b>	<b><u>8,112,000</u></b>	<b><u>8,921,000</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>3,140,000</u>	<u>8,066,000</u>	<u>8,873,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	8,066,000	3,235,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,017,000		4,250,000
D161	DRIVER	(BPS-05)	2	2	332,000		332,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	4	4	603,000		603,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				16,000	46,000	48,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>NX0088</b>	<b>EXECUTIVE DISTRICT OFFICER (EDUCATION)</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>18,043,000</u></b>	<b><u>18,331,000</u></b>	<b><u>23,603,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,489,000</u></b>	<b><u>17,777,000</u></b>	<b><u>22,994,000</u></b>
A01201	Senior Post Allowance		1,000		
A01202	House Rent Allowance		972,000	906,000	906,000
A01203	Conveyance Allowance		1,588,000	1,300,000	1,300,000
A01207	Washing Allowance		6,000	6,000	6,000
A01208	Dress Allowance		1,000		
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		586,000	517,000	517,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		29,000	38,000	38,000
A01228	Orderly Allowance		10,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees		7,000	2,000	2,000
A01239	Special Allowance		2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,469,000	1,469,000
A0124S	Differential Allowance		3,647,000	3,201,000	3,201,000
A0124X	Adhoc Relief Allowance 2023		5,804,000	5,127,000	5,127,000
A0125E	Adhoc Relief Allowance-2024			3,990,000	4,190,000
A01270	Others		<u>4,824,000</u>	<u>1,206,000</u>	<u>6,223,000</u>
1	Other		4,824,000	1,206,000	6,223,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>554,000</u></b>	<b><u>554,000</u></b>	<b><u>609,000</u></b>
A01274	Medical Charges		554,000	554,000	609,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,116,000</u></b>	<b><u>9,805,000</u></b>	<b><u>10,116,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03205	Courier and Pilot Service		6,000	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>567,000</u></b>	<b><u>256,000</u></b>	<b><u>567,000</u></b>
A03301	Gas		2,000	2,000	2,000
A03302	Water		254,000	254,000	254,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>NX0088</b>	<b>EXECUTIVE DISTRICT OFFICER (EDUCATION)</b>				
A03303	Electricity		311,000		311,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>721,000</u></b>	<b><u>721,000</u></b>	<b><u>721,000</u></b>
A03805	Travelling Allowance		69,000	69,000	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		652,000	652,000	652,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>8,816,000</u></b>	<b><u>8,816,000</u></b>	<b><u>8,816,000</u></b>
A03902	Printing and Publication		124,000	124,000	124,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		371,000	371,000	371,000
A03970	Others		<u>8,295,000</u>	<u>8,295,000</u>	<u>8,295,000</u>
1	Others		8,295,000	8,295,000	8,295,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>141,000</u></b>
A13001	Transport		141,000	141,000	141,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment		100,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>
A13201	Furniture and Fixture		69,000	69,000	69,000
<b>EXECUTIVE DISTRICT OFFICER (EDUCATION)</b>			<b>66,439,000</b>	<b>44,906,000</b>	<b>77,764,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>NX0089</b>	<b>DISTRICT EDUCATION OFFICER (ES&amp;HS)</b>						
	<b>NAUSHEHRO FEROZE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,764,000</u></b>	<b><u>47,377,000</u></b>	<b><u>54,053,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>42</b>	<b><u>10,837,000</u></b>	<b><u>23,411,000</u></b>	<b><u>27,556,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>19</b>	<b><u>7,536,000</u></b>	<b><u>12,783,000</u></b>	<b><u>14,682,000</u></b>
A01101	Total Basic Pay Of Officer		17	19	<u>7,480,000</u>	<u>11,722,000</u>	<u>13,568,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		4,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	10	10	3,060,000	11,722,000	6,474,000
C146	COMPUTER OPERATOR	(BPS-16)		2			674,000
A01102	Personal pay				56,000	1,061,000	1,114,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>23</b>	<b><u>3,301,000</u></b>	<b><u>10,628,000</u></b>	<b><u>12,874,000</u></b>
A01151	Total Basic Pay Other Staff		18	23	<u>3,264,000</u>	<u>10,592,000</u>	<u>12,837,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	10,592,000	2,935,000
C146	COMPUTER OPERATOR	(BPS-12)		5			1,186,000
J053	JUNIOR CLERK	(BPS-11)	4	4	814,000		3,014,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-05)	2	2	332,000		332,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	6	6	904,000		4,891,000
A01152	Personal pay				37,000	36,000	37,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,927,000</u></b>	<b><u>23,966,000</u></b>	<b><u>26,497,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>NX0089</b>	<b>DISTRICT EDUCATION OFFICER (ES&amp;HS)</b>				
	<b>NAUSHEHRO FEROZE</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,898,000</u></b>	<b><u>23,965,000</u></b>	<b><u>26,496,000</u></b>
A01202	House Rent Allowance		1,094,000	1,140,000	1,140,000
A01203	Conveyance Allowance		1,491,000	1,559,000	1,559,000
A01207	Washing Allowance		13,000	11,000	11,000
A01208	Dress Allowance		1,000	2,000	2,000
A0120D	Integrated Allowance		23,000	34,000	34,000
A01217	Medical Allowance		761,000	796,000	796,000
A01224	Entertainment Allowance		4,000	1,000	1,000
A01226	Computer Allowance		19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A01238	Charge Allowance		9,000	10,000	10,000
A01243	Special Travelling Allowance			150,000	150,000
A0124R	Ad-Hoc Relief Allowance-2022			2,097,000	2,097,000
A0124S	Differential Allowance		4,315,000	4,607,000	4,607,000
A0124X	Adhoc Relief Allowance 2023		6,996,000	7,294,000	7,294,000
A01250	Incentive Allowance		6,000	6,000	6,000
A01253	Science Teaching Allowance		3,000	2,000	2,000
A0125E	Adhoc Relief Allowance-2024			5,646,000	5,928,000
A01270	Others		<u>2,163,000</u>	<u>541,000</u>	<u>2,790,000</u>
1	Other		2,163,000	541,000	2,790,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>29,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01289	Teaching Allowance		29,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>546,000</u></b>	<b><u>546,000</u></b>	<b><u>546,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		75,000	75,000	75,000
A03205	Courier and Pilot Service		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>325,000</u></b>	<b><u>325,000</u></b>	<b><u>325,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>NX0089</b>	<b>DISTRICT EDUCATION OFFICER (ES&amp;HS)</b>				
	<b>NAUSHEHRO FEROZE</b>				
A03805	Travelling Allowance		42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		283,000	283,000	283,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>141,000</u></b>
A03902	Printing and Publication		36,000	36,000	36,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
1	Others		47,000	47,000	47,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>237,000</u></b>	<b><u>237,000</u></b>	<b><u>237,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A13001	Transport		86,000	86,000	86,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A13101	Machinery and Equipment		82,000	82,000	82,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>
A13201	Furniture and Fixture		69,000	69,000	69,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
			28,547,000	49,060,000	54,836,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>SY0169</b>	<b>DIRECTOR SCHOOL EDUCATION (ES&amp;HS) SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>59,052,000</u></b>	<b><u>85,363,000</u></b>	<b><u>98,737,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>60</b>	<b><u>20,842,000</u></b>	<b><u>40,688,000</u></b>	<b><u>47,585,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>29</b>	<b><u>15,925,000</u></b>	<b><u>27,742,000</u></b>	<b><u>32,180,000</u></b>
A01101	Total Basic Pay Of Officer		26	29	<u>15,304,000</u>	<u>27,585,000</u>	<u>31,559,000</u>
A181	ASSISTANT DIRECTOR	(BPS-19)	4	4	3,828,000		6,328,000
D816	DEPUTY DIRECTOR	(BPS-19)	4	4	3,828,000		5,828,000
D819	DEPUTY DIRECTOR FINANCE /	(BPS-18)	2	2	1,240,000		1,240,000
	AUDIT						
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	491,000		491,000
AB03	ASSISTANT DIRECTOR	(BPS-17)	1	1	491,000		491,000
	FINANCE / AUDIT						
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	491,000		491,000
S175	STATISTICAL OFFICER	(BPS-17)		1			541,000
S236	SUPERINTENDENT	(BPS-17)	4	4	1,965,000		4,465,000
A020	ACCOUNTANT	(BPS-16)	1	1	337,000		337,000
A119	ASSISTANT	(BPS-16)	6	6	1,836,000	27,585,000	9,876,000
C146	COMPUTER OPERATOR	(BPS-16)		2			674,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				621,000	157,000	621,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>31</b>	<b><u>4,917,000</u></b>	<b><u>12,946,000</u></b>	<b><u>15,405,000</u></b>
A01151	Total Basic Pay Other Staff		26	31	<u>4,737,000</u>	<u>12,513,000</u>	<u>14,950,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,226,000	12,513,000	4,426,000
C146	COMPUTER OPERATOR	(BPS-12)		5			1,186,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,017,000		4,217,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>SY0169</b>	<b>DIRECTOR SCHOOL EDUCATION (ES&amp;HS) SUKKUR</b>						
D161	DRIVER	(BPS-05)	2	2	332,000		332,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	8	8	1,206,000		3,833,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
A01152	Personal pay				180,000	433,000	455,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>38,210,000</u></b>	<b><u>44,675,000</u></b>	<b><u>51,152,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>35,517,000</u></b>	<b><u>41,994,000</u></b>	<b><u>48,203,000</u></b>
A01201	Senior Post Allowance				27,000	31,000	31,000
A01202	House Rent Allowance				3,166,000	3,152,000	3,152,000
A01203	Conveyance Allowance				2,280,000	2,180,000	2,180,000
A01207	Washing Allowance				10,000	9,000	9,000
A0120D	Integrated Allowance				68,000	61,000	61,000
A01216	Qualification Allowance				63,000	20,000	20,000
A01217	Medical Allowance				1,217,000	1,138,000	1,138,000
A01224	Entertainment Allowance				35,000	35,000	35,000
A01226	Computer Allowance				70,000	56,000	56,000
A01228	Orderly Allowance				536,000	625,000	625,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				51,000	3,670,000	3,670,000
A0124S	Differential Allowance				8,756,000	7,911,000	7,911,000
A0124X	Adhoc Relief Allowance 2023				13,719,000	12,168,000	12,168,000
A01253	Science Teaching Allowance				1,000		
A0125E	Adhoc Relief Allowance-2024					9,552,000	10,030,000
A01270	Others				<u>5,517,000</u>	<u>1,386,000</u>	<u>7,117,000</u>
1	Other				5,517,000	1,386,000	7,117,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,693,000</u></b>	<b><u>2,681,000</u></b>	<b><u>2,949,000</u></b>
A01274	Medical Charges				2,675,000	2,675,000	2,943,000
A01289	Teaching Allowance				18,000	6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>7,232,000</u></b>	<b><u>4,223,000</u></b>	<b><u>7,253,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SY0169</b>	<b>DIRECTOR SCHOOL EDUCATION (ES&amp;HS) SUKKUR</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>423,000</u></b>	<b><u>423,000</u></b>	<b><u>423,000</u></b>
A03201	Postage and Telegraph		53,000	53,000	53,000
A03202	Telephone and Trunk call		265,000	265,000	265,000
A03204	Electronic Communication		105,000	105,000	105,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,235,000</u></b>	<b><u>226,000</u></b>	<b><u>3,235,000</u></b>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		3,009,000		3,009,000
A03305	POL for Generator		220,000	220,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,877,000</u></b>	<b><u>1,877,000</u></b>	<b><u>1,877,000</u></b>
A03805	Travelling Allowance		750,000	750,000	750,000
A03807	P.O.L Charges A.planes		1,100,000	1,100,000	1,100,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges		27,000	27,000	27,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,697,000</u></b>	<b><u>1,697,000</u></b>	<b><u>1,718,000</u></b>
A03901	Stationery		210,000	210,000	231,000
A03902	Printing and Publication		22,000	22,000	22,000
A03903	Conference/Seminars/Workshops/Sympo		135,000	135,000	135,000
A03905	Newspapers Periodicals and Books		65,000	65,000	65,000
A03906	Uniforms and Protective Clothing		105,000	105,000	105,000
A03955	Computer Stationery		110,000	110,000	110,000
A03970	Others		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
1	Others		1,050,000	1,050,000	1,050,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>960,000</u></b>	<b><u>960,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>560,000</u></b>	<b><u>560,000</u></b>	
A09201	Hardware		<u>560,000</u>	<u>560,000</u>	
C08	Two Computers with Accessories		560,000		

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SY0169</b>	<b>DIRECTOR SCHOOL EDUCATION (ES&amp;HS) SUKKUR</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	
A09701	Furniture and fixtures		<u>400,000</u>	<u>400,000</u>	
001	Furniture and Fixtures		400,000	400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,470,000</u></b>	<b><u>1,470,000</u></b>	<b><u>1,470,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>
A13001	Transport		525,000	525,000	525,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A13101	Machinery and Equipment		420,000	420,000	420,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>
A13201	Furniture and Fixture		525,000	525,000	525,000
<b>DIRECTOR SCHOOL EDUCATION (ES&amp;HS) SUKKUR</b>			<b>68,714,000</b>	<b>92,016,000</b>	<b>107,460,000</b>

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**Education Administration**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>SY0173</b>	<b>DISTRICT EDUCATION OFFICER (ES&amp;HS) SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,831,000</u></b>	<b><u>43,752,000</u></b>	<b><u>49,890,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>38</b>	<b><u>11,177,000</u></b>	<b><u>21,337,000</u></b>	<b><u>24,668,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>20</b>	<b><u>8,067,000</u></b>	<b><u>10,365,000</u></b>	<b><u>12,063,000</u></b>
A01101	Total Basic Pay Of Officer	18	20	<u>7,929,000</u>	<u>10,107,000</u>	<u>11,792,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	2	2	1,240,000		1,240,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,965,000		1,965,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A020	ACCOUNTANT (BPS-16)	1	1	337,000		337,000
A119	ASSISTANT (BPS-16)	8	8	2,448,000	10,107,000	5,637,000
C146	COMPUTER OPERATOR (BPS-16)		2			674,000
A01102	Personal pay			138,000	258,000	271,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>18</b>	<b><u>3,110,000</u></b>	<b><u>10,972,000</u></b>	<b><u>12,605,000</u></b>
A01151	Total Basic Pay Other Staff	16	18	<u>3,069,000</u>	<u>10,878,000</u>	<u>12,506,000</u>
JS1	JUNIOR SCIENCE TEACHER (BPS-14)		2			540,000
S053	SENIOR CLERK (BPS-14)	4	4	981,000	10,878,000	3,850,000
A017	ACCOUNT CLERK (BPS-11)	1	1	203,000		493,000
J053	JUNIOR CLERK (BPS-11)	4	4	814,000		3,683,000
D161	DRIVER (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	4	4	603,000		3,472,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092102</b>					
<b>SY0173</b>					
A01152	Personal pay		41,000	94,000	99,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,654,000</u></b>	<b><u>22,415,000</u></b>	<b><u>25,222,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,194,000</u></b>	<b><u>22,013,000</u></b>	<b><u>24,783,000</u></b>
A01202	House Rent Allowance		1,688,000	1,539,000	1,539,000
A01203	Conveyance Allowance		1,458,000	1,315,000	1,315,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		38,000	45,000	45,000
A01217	Medical Allowance		722,000	638,000	638,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		7,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees		43,000	14,000	14,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		51,000	1,926,000	1,926,000
A0124S	Differential Allowance		4,893,000	4,178,000	4,178,000
A0124X	Adhoc Relief Allowance 2023		7,867,000	6,600,000	6,600,000
A0125E	Adhoc Relief Allowance-2024			5,142,000	5,399,000
A01270	Others		<u>2,416,000</u>	<u>604,000</u>	<u>3,117,000</u>
1	Other		2,416,000	604,000	3,117,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>460,000</u></b>	<b><u>402,000</u></b>	<b><u>439,000</u></b>
A01274	Medical Charges		374,000	374,000	411,000
A01289	Teaching Allowance		86,000	28,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,856,000</u></b>	<b><u>2,856,000</u></b>	<b><u>2,856,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>106,000</u></b>
A03201	Postage and Telegraph		34,000	34,000	34,000
A03202	Telephone and Trunk call		72,000	72,000	72,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03302	Water		29,000	29,000	29,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SY0173</b>	<b>DISTRICT EDUCATION OFFICER (ES&amp;HS)</b>				
	<b>SUKKUR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,642,000</u></b>	<b><u>1,642,000</u></b>	<b><u>1,642,000</u></b>
A03805	Travelling Allowance		400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,227,000	1,227,000	1,227,000
A03808	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,079,000</u></b>	<b><u>1,079,000</u></b>	<b><u>1,079,000</u></b>
A03902	Printing and Publication		296,000	296,000	296,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>739,000</u>	<u>739,000</u>	<u>739,000</u>
1	Others		739,000	739,000	739,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,138,000</u></b>	<b><u>1,138,000</u></b>	<b><u>1,138,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>435,000</u></b>	<b><u>435,000</u></b>	<b><u>435,000</u></b>
A13001	Transport		435,000	435,000	435,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>435,000</u></b>	<b><u>435,000</u></b>	<b><u>435,000</u></b>
A13101	Machinery and Equipment		435,000	435,000	435,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>268,000</u></b>	<b><u>268,000</u></b>	<b><u>268,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SY0173</b>	<b>DISTRICT EDUCATION OFFICER (ES&amp;HS)</b>				
	<b>SUKKUR</b>				
A13201 Furniture and Fixture			268,000	268,000	268,000
<b>DISTRICT EDUCATION OFFICER (ES&amp;HS)</b>			<b>34,825,000</b>	<b>49,246,000</b>	<b>53,884,000</b>
<b>SUKKUR</b>					

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**Education Administration**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>KQ2021</b>	<b>DIRECTOR (ELEM-SEC &amp; H-SEC) KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>168,934,000</u></b>	<b><u>135,720,000</u></b>	<b><u>216,762,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>184</b>	<b>194</b>	<b><u>103,445,000</u></b>	<b><u>64,138,000</u></b>	<b><u>126,840,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>100</b>	<b>110</b>	<b><u>87,623,000</u></b>	<b><u>31,731,000</u></b>	<b><u>91,225,000</u></b>
A01101	Total Basic Pay Of Officer	100	110	<u>87,524,000</u>	<u>31,415,000</u>	<u>90,892,000</u>
A913	ADDITIONAL DIRECTOR (BPS-20) SCHOOL EDUCATION	1	1	1,117,000		1,117,000
D539	DIRECTOR SCHOOL EDUCATION (BPS-20)	1	1	1,117,000		1,117,000
D816	DEPUTY DIRECTOR (BPS-19)	4	4	3,828,000		3,828,000
D818	DIRECTOR (FINANCE) (BPS-19)	1	1	957,000		957,000
A181	ASSISTANT DIRECTOR (BPS-18)	4	4	2,481,000		2,481,000
D574	DEPUTY DIRECTOR (FINANCE) (BPS-18)	1	1	620,000		620,000
D819	DEPUTY DIRECTOR FINANCE / (BPS-18) AUDIT	1	1	620,000		620,000
L152	LITIGATION OFFICER (BPS-18)	1	1	620,000		620,000
R108	REISTRAR DEPARTMENTAL (BPS-18) EXAMINATION	1	1	620,000		620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	491,000		491,000
A914	ASSISTANT ACCOUNT OFFICER (BPS-17) (AUDIT)	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER (BPS-17)	5	5	2,456,000		2,456,000
S236	SUPERINTENDENT (BPS-17)	13	13	6,386,000		6,386,000
A119	ASSISTANT (BPS-16)	13	13	3,978,000	31,415,000	3,978,000
C146	COMPUTER OPERATOR (BPS-16)		10			3,368,000
E115	ELEMENTARY SCHOOL TEACHER (BPS-16)	50	50	60,945,000		60,945,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			97,000	315,000	331,000
A01103	Special pay			2,000	1,000	2,000

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**Education Administration**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KQ2021</b>	<b>DIRECTOR (ELEM-SEC &amp; H-SEC) KARACHI</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>84</b>	<b>84</b>	<b>15,822,000</b>	<b>32,407,000</b>	<b>35,615,000</b>
A01151	Total Basic Pay Other Staff		84	84	15,656,000	31,750,000	34,925,000
S053	SENIOR CLERK	(BPS-14)	13	13	3,187,000	31,750,000	8,187,000
A020	ACCOUNTANT	(BPS-12)	1	1	215,000		215,000
A017	ACCOUNT CLERK	(BPS-11)	4	4	814,000		814,000
J053	JUNIOR CLERK	(BPS-11)	26	26	5,288,000		16,557,000
D161	DRIVER	(BPS-05)	8	8	1,329,000		1,329,000
C089	CHOWKIDAR	(BPS-02)	4	4	603,000		603,000
M022	MALHI	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	20	20	3,015,000		6,015,000
S008	SANITARY WORKER	(BPS-02)	6	6	904,000		904,000
A01152	Personal pay				166,000	657,000	690,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>65,489,000</b>	<b>71,582,000</b>	<b>89,922,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>62,843,000</b>	<b>68,952,000</b>	<b>87,022,000</b>
A01201	Senior Post Allowance				30,000	33,000	33,000
A01202	House Rent Allowance				5,310,000	4,849,000	4,849,000
A01203	Conveyance Allowance				4,119,000	3,839,000	3,839,000
A01204	Sumptuary Allowance				258,000	83,000	83,000
A01207	Washing Allowance				6,000	8,000	8,000
A0120D	Integrated Allowance				199,000	238,000	238,000
A01217	Medical Allowance				2,106,000	1,952,000	1,952,000
A01224	Entertainment Allowance				27,000	43,000	43,000
A01226	Computer Allowance				59,000	56,000	56,000
A01227	Project Allowance				9,000	3,000	3,000
A01228	Orderly Allowance				598,000	660,000	660,000
A01238	Charge Allowance				3,000	4,000	4,000
A01239	Special Allowance				6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022					5,855,000	5,855,000
A0124S	Differential Allowance				14,273,000	12,789,000	12,789,000
A0124X	Adhoc Relief Allowance 2023				22,918,000	19,754,000	19,754,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2021</b>	<b>DIRECTOR (ELEM-SEC &amp; H-SEC) KARACHI</b>				
A01250	Incentive Allowance		335,000	107,000	107,000
A0125E	Adhoc Relief Allowance-2024			15,481,000	16,255,000
A01270	Others		<u>12,587,000</u>	<u>3,196,000</u>	<u>20,492,000</u>
1	Other		12,587,000	3,196,000	20,492,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,646,000</u></b>	<b><u>2,630,000</u></b>	<b><u>2,900,000</u></b>
A01271	Overtime Allowance		12,000	4,000	4,000
A01274	Medical Charges		2,624,000	2,624,000	2,886,000
A01299	Others		<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
1	Others		10,000	2,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>21,183,000</u></b>	<b><u>31,280,000</u></b>	<b><u>21,357,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>505,000</u></b>	<b><u>505,000</u></b>	<b><u>505,000</u></b>
A03201	Postage and Telegraph		111,000	111,000	111,000
A03202	Telephone and Trunk call		202,000	202,000	202,000
A03204	Electronic Communication		96,000	96,000	96,000
A03205	Courier and Pilot Service		96,000	96,000	96,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>944,000</u></b>	<b><u>944,000</u></b>	<b><u>944,000</u></b>
A03302	Water		124,000	124,000	124,000
A03303	Electricity		820,000	820,000	820,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,278,000</u></b>	<b><u>11,375,000</u></b>	<b><u>1,406,000</u></b>
A03402	Rent for Office Building		1,278,000	11,375,000	1,406,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,232,000</u></b>	<b><u>3,232,000</u></b>	<b><u>3,232,000</u></b>
A03801	Training - Domestic		146,000	146,000	146,000
A03805	Travelling Allowance		198,000	198,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,799,000	2,799,000	2,799,000
A03808	Conveyance Charges		89,000	89,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2021</b>	<b>DIRECTOR (ELEM-SEC &amp; H-SEC) KARACHI</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,224,000</u></b>	<b><u>15,224,000</u></b>	<b><u>15,270,000</u></b>
A03901	Stationery		464,000	464,000	510,000
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		210,000	210,000	210,000
A03906	Uniforms and Protective Clothing		108,000	108,000	108,000
A03907	Advertising & Publicity		137,000	137,000	137,000
A03970	Others		<u>13,720,000</u>	<u>13,720,000</u>	<u>13,720,000</u>
1	Others		13,720,000	13,720,000	13,720,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,004,000</u></b>	<b><u>2,004,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>840,000</u></b>	<b><u>840,000</u></b>	
A09201	Hardware		<u>840,000</u>	<u>840,000</u>	
TAA	Three (03) Computers with All Accessories		840,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>364,000</u></b>	<b><u>364,000</u></b>	
A09601	Plant and Machinery		<u>364,000</u>	<u>364,000</u>	
06E	Two Electric Water Cooler		300,000		
A12	Two Water Dispenser		64,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>800,000</u></b>	<b><u>800,000</u></b>	
A09701	Furniture and fixtures		<u>800,000</u>	<u>800,000</u>	
001	Furniture and Fixtures		800,000	800,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,273,000</u></b>	<b><u>1,273,000</u></b>	<b><u>1,273,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>224,000</u></b>	<b><u>224,000</u></b>	<b><u>224,000</u></b>
A13001	Transport		224,000	224,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2021</b>	<b>DIRECTOR (ELEM-SEC &amp; H-SEC) KARACHI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>390,000</u></b>	<b><u>390,000</u></b>	<b><u>390,000</u></b>
A13101	Machinery and Equipment		390,000	390,000	390,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>423,000</u></b>	<b><u>423,000</u></b>	<b><u>423,000</u></b>
A13201	Furniture and Fixture		423,000	423,000	423,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>236,000</u></b>	<b><u>236,000</u></b>	<b><u>236,000</u></b>
A13701	Hardware		118,000	118,000	118,000
A13702	Software		118,000	118,000	118,000
<b>DIRECTOR (ELEM-SEC &amp; H-SEC) KARACHI</b>			<b>193,394,000</b>	<b>170,277,000</b>	<b>239,392,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KQ2023 DEO (ELEM-SEC &amp; H-SEC) DISTRICT EAST</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,871,000</u></b>	<b><u>30,086,000</u></b>	<b><u>33,963,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>30</b>	<b><u>10,221,000</u></b>	<b><u>14,776,000</u></b>	<b><u>17,359,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>17</b>	<b><u>8,053,000</u></b>	<b><u>9,867,000</u></b>	<b><u>11,691,000</u></b>
A01101	Total Basic Pay Of Officer		15	17	<u>7,794,000</u>	<u>9,785,000</u>	<u>11,432,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,257,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		3,681,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	982,000		1,282,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		3,135,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	9,785,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)		2			668,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				195,000	62,000	195,000
A01103	Special pay				64,000	20,000	64,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>13</b>	<b><u>2,168,000</u></b>	<b><u>4,909,000</u></b>	<b><u>5,668,000</u></b>
A01151	Total Basic Pay Other Staff		12	13	<u>2,149,000</u>	<u>4,871,000</u>	<u>5,628,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	4,871,000	1,140,000
S180	STENOTYPIST	(BPS-14)		1			270,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		1,057,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	2	2	320,000		320,000
N003	NAIB QASID	(BPS-02)	5	5	754,000		2,663,000
A01152	Personal pay				19,000	38,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2023</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT EAST</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,650,000</u></b>	<b><u>15,310,000</u></b>	<b><u>16,604,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,546,000</u></b>	<b><u>14,840,000</u></b>	<b><u>16,493,000</u></b>
A01202	House Rent Allowance		961,000	1,111,000	1,111,000
A01203	Conveyance Allowance		703,000	834,000	834,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		26,000	34,000	34,000
A01217	Medical Allowance		387,000	428,000	428,000
A01224	Entertainment Allowance		5,000	7,000	7,000
A01226	Computer Allowance		9,000	9,000	9,000
A01238	Charge Allowance		1,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			1,330,000	1,330,000
A0124S	Differential Allowance		2,720,000	2,869,000	2,869,000
A0124X	Adhoc Relief Allowance 2023		4,319,000	4,406,000	4,406,000
A01250	Incentive Allowance		69,000	22,000	22,000
A0125E	Adhoc Relief Allowance-2024			3,450,000	3,623,000
A01270	Others		<u>1,345,000</u>	<u>336,000</u>	<u>1,816,000</u>
1	Other		1,345,000	336,000	1,816,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>104,000</u></b>	<b><u>470,000</u></b>	<b><u>111,000</u></b>
A01274	Medical Charges		65,000	470,000	72,000
A01299	Others		<u>39,000</u>		<u>39,000</u>
1	Others		39,000		39,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,588,000</u></b>	<b><u>1,024,000</u></b>	<b><u>1,595,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>124,000</u></b>	<b><u>124,000</u></b>	<b><u>124,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		62,000	62,000	62,000
A03204	Electronic Communication		24,000	24,000	24,000
A03205	Courier and Pilot Service		24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>626,000</u></b>	<b><u>62,000</u></b>	<b><u>626,000</u></b>
A03301	Gas		31,000	31,000	31,000
A03302	Water		31,000	31,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2023</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT EAST</b>				
A03303	Electricity		564,000		564,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>417,000</u></b>	<b><u>417,000</u></b>	<b><u>417,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		342,000	342,000	342,000
A03808	Conveyance Charges		25,000	25,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>421,000</u></b>	<b><u>421,000</u></b>	<b><u>428,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03970	Others		<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
1	Others		256,000	256,000	256,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,410,000</u></b>	<b><u>1,410,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,010,000</u></b>	<b><u>1,010,000</u></b>	
A09201	Hardware		<u>1,010,000</u>	<u>1,010,000</u>	
1MP	One Multimedia Projector		450,000		
231	Two Computers with all Accessories		560,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	
A09701	Furniture and fixtures		<u>400,000</u>	<u>400,000</u>	
001	Furniture and Fixtures		400,000	400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13001	Transport		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2023</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT EAST</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	65,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13701	Hardware		25,000	25,000	25,000
A13702	Software		25,000	25,000	25,000
<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT EAST</b>			<b>24,079,000</b>	<b>32,730,000</b>	<b>35,768,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KQ2025 DEO (ELEM-SEC &amp; H-SEC) DISTRICT WEST</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>66,090,000</u></b>	<b><u>29,986,000</u></b>	<b><u>71,072,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>171</b>	<b>173</b>	<b><u>48,051,000</u></b>	<b><u>13,525,000</u></b>	<b><u>48,828,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>65</b>	<b>67</b>	<b><u>31,241,000</u></b>	<b><u>3,394,000</u></b>	<b><u>31,909,000</u></b>
A01101	Total Basic Pay Of Officer		65	67	<u>31,144,000</u>	<u>3,363,000</u>	<u>31,812,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		2,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		1,965,000
D027	DATA PROCESSING OFFICER	(BPS-17)	1	1	541,000		541,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	7	7	2,142,000	3,363,000	2,142,000
C146	COMPUTER OPERATOR	(BPS-16)		2			668,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	45	45	21,770,000		21,770,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				97,000	31,000	97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>106</b>	<b>106</b>	<b><u>16,810,000</u></b>	<b><u>10,131,000</u></b>	<b><u>16,919,000</u></b>
A01151	Total Basic Pay Other Staff		106	106	<u>16,792,000</u>	<u>10,010,000</u>	<u>16,792,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	10,010,000	735,000
J053	JUNIOR CLERK	(BPS-11)	4	4	814,000		814,000
C029	CASHIER	(BPS-09)	1	1	191,000		191,000
W081	WORK SHOP ASSISTANT	(BPS-07)	9	9	1,602,000		1,602,000
D161	DRIVER	(BPS-04)	2	2	337,000		337,000
C089	CHOWKIDAR	(BPS-02)	14	14	2,110,000		2,110,000
N003	NAIB QASID	(BPS-02)	14	14	2,110,000		2,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KQ2025</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT WEST</b>						
S008	SANITARY WORKER	(BPS-02)	14	14	2,110,000		2,110,000
W049	WORK SHOP ATTENDANT	(BPS-02)	45	45	6,783,000		6,783,000
A01152	Personal pay				18,000	121,000	127,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,039,000</u></b>	<b><u>16,461,000</u></b>	<b><u>22,244,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,269,000</u></b>	<b><u>15,572,000</u></b>	<b><u>21,397,000</u></b>
A01202	House Rent Allowance				1,169,000	1,036,000	1,036,000
A01203	Conveyance Allowance				1,022,000	932,000	932,000
A01207	Washing Allowance				38,000	9,000	9,000
A0120D	Integrated Allowance				48,000	71,000	71,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				513,000	462,000	462,000
A01224	Entertainment Allowance				6,000	1,000	1,000
A01238	Charge Allowance				1,000		
A01241	Utility allowance for electricity				5,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				108,000	1,228,000	1,228,000
A0124S	Differential Allowance				3,383,000	2,717,000	2,717,000
A0124X	Adhoc Relief Allowance 2023				5,251,000	4,265,000	4,265,000
A01250	Incentive Allowance				339,000	108,000	108,000
A0125E	Adhoc Relief Allowance-2024					3,395,000	3,565,000
A01270	Others				<u>5,385,000</u>	<u>1,346,000</u>	<u>7,001,000</u>
1	Other				5,385,000	1,346,000	7,001,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>770,000</u></b>	<b><u>889,000</u></b>	<b><u>847,000</u></b>
A01274	Medical Charges				769,000	888,000	846,000
A01299	Others				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others				1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,661,000</u></b>	<b><u>1,119,000</u></b>	<b><u>1,671,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A03201	Postage and Telegraph				78,000	78,000	78,000
A03202	Telephone and Trunk call				71,000	71,000	71,000
A03204	Electronic Communication				24,000	24,000	24,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2025</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT WEST</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>604,000</b></u>	<u><b>62,000</b></u>	<u><b>604,000</b></u>
A03301	Gas		31,000	31,000	31,000
A03302	Water		31,000	31,000	31,000
A03303	Electricity		542,000		542,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>559,000</b></u>	<u><b>559,000</b></u>	<u><b>559,000</b></u>
A03805	Travelling Allowance		53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		469,000	469,000	469,000
A03808	Conveyance Charges		37,000	37,000	37,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>325,000</b></u>	<u><b>325,000</b></u>	<u><b>335,000</b></u>
A03901	Stationery		97,000	97,000	107,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		75,000	75,000	75,000
A03906	Uniforms and Protective Clothing		75,000	75,000	75,000
A03970	Others		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	Others		28,000	28,000	28,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,040,000</b></u>	<u><b>1,040,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>640,000</b></u>	<u><b>640,000</b></u>	
A09201	Hardware		<u>640,000</u>	<u>640,000</u>	
063	One Laser Printer		80,000		
231	Two Computers with all Accessories		560,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>400,000</b></u>	<u><b>400,000</b></u>	
A09701	Furniture and fixtures		<u>400,000</u>	<u>400,000</u>	
001	Furniture and Fixtures		400,000	400,000	

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2025</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT WEST</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>592,000</u></b>	<b><u>592,000</u></b>	<b><u>592,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>222,000</u></b>
A13001	Transport		222,000	222,000	222,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>222,000</u></b>
A13101	Machinery and Equipment		222,000	222,000	222,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>118,000</u></b>
A13201	Furniture and Fixture		118,000	118,000	118,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13701	Hardware		15,000	15,000	15,000
A13702	Software		15,000	15,000	15,000
<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT WEST</b>			<b>69,383,000</b>	<b>32,737,000</b>	<b>73,335,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KQ2027 DEO (ELEM-SEC &amp; H-SEC) DISTRICT CENTRAL</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,728,000</u></b>	<b><u>34,077,000</u></b>	<b><u>38,472,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>28</b>	<b><u>9,849,000</u></b>	<b><u>16,871,000</u></b>	<b><u>19,553,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>18</b>	<b><u>7,971,000</u></b>	<b><u>11,781,000</u></b>	<b><u>13,954,000</u></b>
A01101	Total Basic Pay Of Officer		15	18	<u>7,794,000</u>	<u>11,467,000</u>	<u>13,624,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		4,481,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	982,000		1,482,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		3,785,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	11,467,000	1,112,000
C146	COMPUTER OPERATOR	(BPS-16)		3			1,010,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				177,000	314,000	330,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,878,000</u></b>	<b><u>5,090,000</u></b>	<b><u>5,599,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,875,000</u>	<u>5,075,000</u>	<u>5,583,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	5,075,000	2,290,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	203,000		553,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		1,965,000
D161	DRIVER	(BPS-06)	1	1	172,000		172,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		301,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				3,000	15,000	16,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2027</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT CENTRAL</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,879,000</u></b>	<b><u>17,206,000</u></b>	<b><u>18,919,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,471,000</u></b>	<b><u>16,802,000</u></b>	<b><u>18,474,000</u></b>
A01202	House Rent Allowance		1,116,000	1,203,000	1,203,000
A01203	Conveyance Allowance		817,000	854,000	854,000
A01207	Washing Allowance		1,000	2,000	2,000
A0120D	Integrated Allowance		11,000	7,000	7,000
A01217	Medical Allowance		375,000	429,000	429,000
A01224	Entertainment Allowance		15,000	6,000	6,000
A01238	Charge Allowance		5,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			1,568,000	1,568,000
A0124S	Differential Allowance		2,957,000	3,369,000	3,369,000
A0124X	Adhoc Relief Allowance 2023		4,488,000	5,012,000	5,012,000
A01250	Incentive Allowance		279,000	89,000	89,000
A0125E	Adhoc Relief Allowance-2024			3,909,000	4,104,000
A01270	Others		<u>1,407,000</u>	<u>352,000</u>	<u>1,829,000</u>
1	Other		1,407,000	352,000	1,829,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>408,000</u></b>	<b><u>404,000</u></b>	<b><u>445,000</u></b>
A01274	Medical Charges		402,000	402,000	442,000
A01289	Teaching Allowance		5,000	2,000	2,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
1	Others		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,729,000</u></b>	<b><u>2,487,000</u></b>	<b><u>2,737,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		53,000	53,000	53,000
A03204	Electronic Communication		24,000	24,000	24,000
A03205	Courier and Pilot Service		14,000	14,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>469,000</u></b>	<b><u>227,000</u></b>	<b><u>469,000</u></b>
A03301	Gas		31,000	31,000	31,000
A03302	Water		31,000	31,000	31,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2027</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT CENTRAL</b>				
A03303	Electricity		242,000		242,000
A03305	POL for Generator		165,000	165,000	165,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>610,000</u></b>	<b><u>610,000</u></b>	<b><u>610,000</u></b>
A03805	Travelling Allowance		43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		551,000	551,000	551,000
A03808	Conveyance Charges		16,000	16,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,558,000</u></b>	<b><u>1,558,000</u></b>	<b><u>1,566,000</u></b>
A03901	Stationery		78,000	78,000	86,000
A03902	Printing and Publication		130,000	130,000	130,000
A03903	Conference/Seminars/Workshops/Sympo		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		105,000	105,000	105,000
A03906	Uniforms and Protective Clothing		210,000	210,000	210,000
A03942	Cost of Other Stores		220,000	220,000	220,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
1	Others		315,000	315,000	315,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,286,000</u></b>	<b><u>1,286,000</u></b>	<b><u>1,286,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>366,000</u></b>	<b><u>366,000</u></b>	<b><u>366,000</u></b>
A13001	Transport		366,000	366,000	366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
A13101	Machinery and Equipment		315,000	315,000	315,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>289,000</u></b>	<b><u>289,000</u></b>	<b><u>289,000</u></b>
A13201	Furniture and Fixture		289,000	289,000	289,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2027</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT CENTRAL</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>316,000</u></b>	<b><u>316,000</u></b>	<b><u>316,000</u></b>
A13701	Hardware		158,000	158,000	158,000
A13702	Software		158,000	158,000	158,000
<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT CENTRAL</b>			<b>25,743,000</b>	<b>37,850,000</b>	<b>42,495,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>KQ2029 DEO (ELEM-SEC &amp; H-SEC) DISTRICT SOUTH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,077,000</u></b>	<b><u>27,295,000</u></b>	<b><u>30,826,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>27</b>	<b><u>9,755,000</u></b>	<b><u>13,343,000</u></b>	<b><u>15,357,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>17</b>	<b><u>7,823,000</u></b>	<b><u>9,954,000</u></b>	<b><u>11,612,000</u></b>
A01101	Total Basic Pay Of Officer	15	17	<u>7,794,000</u>	<u>9,636,000</u>	<u>11,268,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		3,481,000
A031	ACCOUNTS OFFICER (BPS-17)	2	2	982,000		982,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,965,000		3,771,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	2	2	612,000	9,636,000	612,000
C146	COMPUTER OPERATOR (BPS-16)		2			668,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			15,000	314,000	330,000
A01103	Special pay			14,000	4,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,932,000</u></b>	<b><u>3,389,000</u></b>	<b><u>3,745,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>1,905,000</u>	<u>3,380,000</u>	<u>3,718,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	3,380,000	1,698,000
J053	JUNIOR CLERK (BPS-11)	2	2	407,000		1,257,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	3	3	452,000		452,000
A01152	Personal pay			27,000	9,000	27,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,322,000</u></b>	<b><u>13,952,000</u></b>	<b><u>15,469,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>QK2029</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT SOUTH</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,114,000</u></b>	<b><u>13,749,000</u></b>	<b><u>15,247,000</u></b>
A01202	House Rent Allowance		698,000	983,000	983,000
A01203	Conveyance Allowance		541,000	674,000	674,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		2,000	11,000	11,000
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		242,000	356,000	356,000
A01224	Entertainment Allowance		2,000	6,000	6,000
A01238	Charge Allowance		4,000	4,000	4,000
A0123E	Executive Allowance			437,000	459,000
A0124R	Ad-Hoc Relief Allowance-2022			1,222,000	1,222,000
A0124S	Differential Allowance		1,939,000	2,636,000	2,636,000
A0124X	Adhoc Relief Allowance 2023		3,144,000	3,969,000	3,969,000
A01250	Incentive Allowance		279,000	89,000	89,000
A0125E	Adhoc Relief Allowance-2024			3,046,000	3,198,000
A01270	Others		<u>1,261,000</u>	<u>315,000</u>	<u>1,639,000</u>
1	Other		1,261,000	315,000	1,639,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>208,000</u></b>	<b><u>203,000</u></b>	<b><u>222,000</u></b>
A01274	Medical Charges		194,000	194,000	213,000
A01289	Teaching Allowance		13,000	8,000	8,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>667,000</u></b>	<b><u>531,000</u></b>	<b><u>675,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	19,000
A03202	Telephone and Trunk call		53,000	53,000	53,000
A03204	Electronic Communication		24,000	24,000	24,000
A03205	Courier and Pilot Service		14,000	14,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>227,000</u></b>	<b><u>91,000</u></b>	<b><u>227,000</u></b>
A03301	Gas		57,000	57,000	57,000
A03302	Water		34,000	34,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2029</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT SOUTH</b>				
A03303	Electricity		136,000		136,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
A03805	Travelling Allowance		43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		39,000	39,000	39,000
A03808	Conveyance Charges		21,000	21,000	21,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>227,000</u></b>	<b><u>227,000</u></b>	<b><u>235,000</u></b>
A03901	Stationery		78,000	78,000	86,000
A03902	Printing and Publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
1	Others		75,000	75,000	75,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>300,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>300,000</u></b>
A09701	Furniture and fixtures				<u>300,000</u>
01	Furniture and Fixture				300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>346,000</u></b>	<b><u>346,000</u></b>	<b><u>346,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A13001	Transport		112,000	112,000	112,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A13101	Machinery and Equipment		112,000	112,000	112,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2029</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT SOUTH</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
A13201	Furniture and Fixture		92,000	92,000	92,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13701	Hardware		15,000	15,000	15,000
A13702	Software		15,000	15,000	15,000
<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT SOUTH</b>			<b>19,090,000</b>	<b>28,172,000</b>	<b>32,147,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>KQ2031</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT MALIR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,518,000</u></b>	<b><u>30,847,000</u></b>	<b><u>35,283,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>30</b>	<b><u>10,490,000</u></b>	<b><u>15,496,000</u></b>	<b><u>17,707,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>17</b>	<b><u>8,045,000</u></b>	<b><u>11,581,000</u></b>	<b><u>13,388,000</u></b>
A01101	Total Basic Pay Of Officer	15	17	<u>7,794,000</u>	<u>11,190,000</u>	<u>12,977,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	4	4	2,481,000		4,996,000
A031	ACCOUNTS OFFICER (BPS-17)	2	2	982,000		1,482,000
A952	ASSISTANT EDUCATION OFFICER (BPS-17)	4	4	1,965,000		3,465,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	2	2	612,000	11,190,000	612,000
C146	COMPUTER OPERATOR (BPS-16)		2			668,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			251,000	391,000	411,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,445,000</u></b>	<b><u>3,915,000</u></b>	<b><u>4,319,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,426,000</u>	<u>3,909,000</u>	<u>4,300,000</u>
S053	SENIOR CLERK (BPS-14)	3	3	735,000	3,909,000	1,535,000
J053	JUNIOR CLERK (BPS-11)	2	2	407,000		1,281,000
C029	CASHIER (BPS-09)	1	1	191,000		191,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	4	4	603,000		803,000
C089	CHOWKIDAR (BPS-01)	1	1	165,000		165,000
S008	SANITARY WORKER (BPS-01)	1	1	165,000		165,000
A01152	Personal pay			19,000	6,000	19,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>KQ2031</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT MALIR</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,028,000</u></b>	<b><u>15,351,000</u></b>	<b><u>17,576,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,609,000</u></b>	<b><u>15,111,000</u></b>	<b><u>17,134,000</u></b>
A01202	House Rent Allowance			1,233,000	1,101,000	1,101,000
A01203	Conveyance Allowance			848,000	737,000	737,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			2,000	1,000	1,000
A01216	Qualification Allowance			1,000		
A01217	Medical Allowance			484,000	379,000	379,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			2,000	1,000	1,000
A01238	Charge Allowance			3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			49,000	1,407,000	1,407,000
A0124S	Differential Allowance			3,624,000	3,011,000	3,011,000
A0124X	Adhoc Relief Allowance 2023			5,524,000	4,516,000	4,516,000
A01250	Incentive Allowance			71,000	23,000	23,000
A0125E	Adhoc Relief Allowance-2024				3,486,000	3,660,000
A01270	Others			<u>1,761,000</u>	<u>440,000</u>	<u>2,289,000</u>
1	Other			1,761,000	440,000	2,289,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>419,000</u></b>	<b><u>240,000</u></b>	<b><u>442,000</u></b>
A01274	Medical Charges			240,000	240,000	264,000
A01289	Teaching Allowance			1,000		
A01299	Others			<u>178,000</u>		<u>178,000</u>
1	Others			178,000		178,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,552,000</u></b>	<b><u>1,259,000</u></b>	<b><u>1,558,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk call			71,000	71,000	71,000
A03204	Electronic Communication			17,000	17,000	17,000
A03205	Courier and Pilot Service			7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>339,000</u></b>	<b><u>46,000</u></b>	<b><u>339,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2031</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT MALIR</b>				
A03301	Gas		23,000	23,000	23,000
A03302	Water		23,000	23,000	23,000
A03303	Electricity		293,000		293,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>959,000</u></b>	<b><u>959,000</u></b>	<b><u>959,000</u></b>
A03805	Travelling Allowance		75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		881,000	881,000	881,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>147,000</u></b>
A03901	Stationery		56,000	56,000	62,000
A03902	Printing and Publication		22,000	22,000	22,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03942	Cost of Other Stores		28,000	28,000	28,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A13001	Transport		61,000	61,000	61,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		18,000	18,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A13201	Furniture and Fixture		36,000	36,000	36,000
<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT MALIR</b>			<b>26,185,000</b>	<b>32,221,000</b>	<b>36,956,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KQ2033 DEO (ELEM-SEC &amp; H-SEC) DISTRICT KORANGI</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,174,000</u></b>	<b><u>40,715,000</u></b>	<b><u>44,656,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>27</b>	<b><u>9,725,000</u></b>	<b><u>19,881,000</u></b>	<b><u>22,351,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>16</b>	<b><u>7,874,000</u></b>	<b><u>13,059,000</u></b>	<b><u>14,684,000</u></b>
A01101	Total Basic Pay Of Officer		15	16	<u>7,794,000</u>	<u>12,687,000</u>	<u>14,293,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,207,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	4	4	2,481,000		4,981,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	982,000		1,232,000
A952	ASSISTANT EDUCATION OFFICER	(BPS-17)	4	4	1,965,000		5,127,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	12,687,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				80,000	372,000	391,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>11</b>	<b><u>1,851,000</u></b>	<b><u>6,822,000</u></b>	<b><u>7,667,000</u></b>
A01151	Total Basic Pay Other Staff		10	11	<u>1,851,000</u>	<u>6,807,000</u>	<u>7,651,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	6,807,000	1,690,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		1,607,000
C029	CASHIER	(BPS-09)	1	1	191,000		1,041,000
D161	DRIVER	(BPS-04)	1	1	160,000		360,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		1,001,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		1,501,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		288,000
H007	HAMAL	(BPS-01)		1			163,000
A01152	Personal pay					15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2033</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT KORANGI</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,449,000</u></b>	<b><u>20,834,000</u></b>	<b><u>22,305,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,941,000</u></b>	<b><u>20,024,000</u></b>	<b><u>21,746,000</u></b>
A01202	House Rent Allowance		1,080,000	1,522,000	1,522,000
A01203	Conveyance Allowance		789,000	1,099,000	1,099,000
A01207	Washing Allowance		2,000	3,000	3,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		355,000	502,000	502,000
A01224	Entertainment Allowance		3,000	1,000	1,000
A01226	Computer Allowance		19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A01238	Charge Allowance			6,000	6,000
A01239	Special Allowance		90,000	29,000	29,000
A0124R	Ad-Hoc Relief Allowance-2022			1,796,000	1,796,000
A0124S	Differential Allowance		2,609,000	4,077,000	4,077,000
A0124X	Adhoc Relief Allowance 2023		4,232,000	5,886,000	5,886,000
A01250	Incentive Allowance		279,000	89,000	89,000
A0125E	Adhoc Relief Allowance-2024			4,578,000	4,807,000
A01270	Others		<u>1,422,000</u>	<u>356,000</u>	<u>1,849,000</u>
1	Other		1,422,000	356,000	1,849,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>508,000</u></b>	<b><u>810,000</u></b>	<b><u>559,000</u></b>
A01274	Medical Charges		507,000	809,000	558,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,575,000</u></b>	<b><u>1,253,000</u></b>	<b><u>1,582,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>87,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
A03204	Electronic Communication		24,000	24,000	24,000
A03205	Courier and Pilot Service		1,000	1,000	1,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2033</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT KORANGI</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>384,000</u></b>	<b><u>62,000</u></b>	<b><u>384,000</u></b>
A03301	Gas		31,000	31,000	31,000
A03302	Water		31,000	31,000	31,000
A03303	Electricity		322,000		322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>621,000</u></b>	<b><u>621,000</u></b>	<b><u>621,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		551,000	551,000	551,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>483,000</u></b>	<b><u>483,000</u></b>	<b><u>490,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		75,000	75,000	75,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
1	Others		228,000	228,000	228,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	65,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	65,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2033</b>	<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT KORANGI</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13701	Hardware		15,000	15,000	15,000
A13702	Software		15,000	15,000	15,000
<b>DEO (ELEM-SEC &amp; H-SEC) DISTRICT KORANGI</b>			<b>22,974,000</b>	<b>42,193,000</b>	<b>46,463,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>JK0091</b>	<b>DISTRICT OFFICER EDU (SPORTS) JACOBABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,276,000</u></b>	<b><u>14,161,000</u></b>	<b><u>15,722,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>3,660,000</u></b>	<b><u>6,852,000</u></b>	<b><u>7,529,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,313,000</u></b>	<b><u>1,197,000</u></b>	<b><u>1,313,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,263,000</u>	<u>1,181,000</u>	<u>1,263,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,181,000	306,000
A01102	Personal pay				50,000	16,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,347,000</u></b>	<b><u>5,655,000</u></b>	<b><u>6,216,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,306,000</u>	<u>5,558,000</u>	<u>6,114,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	5,558,000	245,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		1,987,000
A103	ARABIC ORIENTAL TEACHER	(BPS-09)	1	1	191,000		191,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		1,523,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		1,307,000
A01152	Personal pay				41,000	97,000	102,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,616,000</u></b>	<b><u>7,309,000</u></b>	<b><u>8,193,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,616,000</u></b>	<b><u>7,309,000</u></b>	<b><u>8,193,000</u></b>
A01202	House Rent Allowance				339,000	340,000	340,000
A01203	Conveyance Allowance				475,000	482,000	482,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>JK0091</b>	<b>DISTRICT OFFICER EDU (SPORTS) JACOBABAD</b>				
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		34,000	33,000	33,000
A01217	Medical Allowance		255,000	251,000	251,000
A01224	Entertainment Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			633,000	633,000
A0124S	Differential Allowance		1,433,000	1,416,000	1,416,000
A0124X	Adhoc Relief Allowance 2023		2,351,000	2,214,000	2,214,000
A0125E	Adhoc Relief Allowance-2024			1,755,000	1,843,000
A01270	Others		<u>724,000</u>	<u>181,000</u>	<u>977,000</u>
1	Other		724,000	181,000	977,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>113,000</u></b>	<b><u>1,713,000</u></b>	<b><u>115,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		21,000	21,000	21,000
A03202	Telephone and Trunk call		29,000	29,000	29,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,000</u></b>	<b><u>667,000</u></b>	<b><u>17,000</u></b>
A03805	Travelling Allowance			200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		13,000	463,000	13,000
A03808	Conveyance Charges		4,000	4,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>46,000</u></b>	<b><u>996,000</u></b>	<b><u>48,000</u></b>
A03901	Stationery		19,000	219,000	21,000
A03902	Printing and Publication		17,000	117,000	17,000
A03905	Newspapers Periodicals and Books		6,000	156,000	6,000
A03906	Uniforms and Protective Clothing		4,000	154,000	4,000
A03970	Others			<u>350,000</u>	
1	Others			350,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>104,000</u></b>	<b><u>654,000</u></b>	<b><u>104,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>46,000</u></b>	<b><u>246,000</u></b>	<b><u>46,000</u></b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>JK0091</b>	<b>DISTRICT OFFICER EDU (SPORTS) JACOBABAD</b>				
A13001	Transport		46,000	246,000	46,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>28,000</u></b>	<b><u>228,000</u></b>	<b><u>28,000</u></b>
A13101	Machinery and Equipment		28,000	228,000	28,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>180,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	180,000	30,000
<b>DISTRICT OFFICER EDU (SPORTS) JACOBABAD</b>			<b>9,493,000</b>	<b>16,528,000</b>	<b>15,941,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>JK0092</b>	<b>DISTRICT OFFICER EDU (ACDEMIC &amp; TRG)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,409,000</u></b>	<b><u>17,238,000</u></b>	<b><u>21,034,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>4,538,000</u></b>	<b><u>7,951,000</u></b>	<b><u>10,427,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,573,000</u></b>	<b><u>811,000</u></b>	<b><u>2,573,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,551,000</u>	<u>804,000</u>	<u>2,551,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	804,000	612,000
A01102	Personal pay				22,000	7,000	22,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>1,965,000</u></b>	<b><u>7,140,000</u></b>	<b><u>7,854,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>1,965,000</u>	<u>7,140,000</u>	<u>7,854,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	7,140,000	245,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		3,296,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		3,452,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,871,000</u></b>	<b><u>9,287,000</u></b>	<b><u>10,607,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,287,000</u></b>	<b><u>8,703,000</u></b>	<b><u>9,965,000</u></b>
A01202	House Rent Allowance				447,000	413,000	413,000
A01203	Conveyance Allowance				643,000	591,000	591,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				23,000	23,000	23,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>JK0092</b>	<b>DISTRICT OFFICER EDU (ACDEMIC &amp; TRG)</b>					
A01217	Medical Allowance			334,000	312,000	312,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				732,000	732,000
A0124S	Differential Allowance			1,775,000	1,647,000	1,647,000
A0124X	Adhoc Relief Allowance 2023			2,955,000	2,607,000	2,607,000
A0125E	Adhoc Relief Allowance-2024				2,061,000	2,164,000
A01270	Others			<u>1,053,000</u>	<u>263,000</u>	<u>1,422,000</u>
1	Other			1,053,000	263,000	1,422,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>584,000</u></b>	<b><u>584,000</u></b>	<b><u>642,000</u></b>
A01274	Medical Charges			584,000	584,000	642,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,062,000</u></b>	<b><u>2,612,000</u></b>	<b><u>1,064,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk call			54,000	54,000	54,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A03302	Water			19,000	19,000	19,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>757,000</u></b>	<b><u>1,207,000</u></b>	<b><u>757,000</u></b>
A03805	Travelling Allowance			188,000	388,000	188,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			539,000	789,000	539,000
A03808	Conveyance Charges			30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>212,000</u></b>	<b><u>1,312,000</u></b>	<b><u>214,000</u></b>
A03901	Stationery			19,000	219,000	21,000
A03902	Printing and Publication			65,000	215,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>JK0092</b>	<b>DISTRICT OFFICER EDU (ACDEMIC &amp; TRG)</b>				
A03905	Newspapers Periodicals and Books		36,000	286,000	36,000
A03906	Uniforms and Protective Clothing		6,000	206,000	6,000
A03970	Others		<u>86,000</u>	<u>386,000</u>	<u>86,000</u>
1	Others		86,000	386,000	86,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>386,000</u></b>	<b><u>936,000</u></b>	<b><u>386,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>126,000</u></b>	<b><u>276,000</u></b>	<b><u>126,000</u></b>
A13001	Transport		126,000	276,000	126,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>126,000</u></b>	<b><u>326,000</u></b>	<b><u>126,000</u></b>
A13101	Machinery and Equipment		126,000	326,000	126,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>134,000</u></b>	<b><u>334,000</u></b>	<b><u>134,000</u></b>
A13201	Furniture and Fixture		134,000	334,000	134,000
<b>DISTRICT OFFICER EDU (ACDEMIC &amp; TRG)</b>			<b>13,857,000</b>	<b>20,786,000</b>	<b>22,484,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>KK0068</b>	<b>D.O EDU: (SPORTS) K.MORE @ K.KOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,651,000</u></b>	<b><u>8,433,000</u></b>	<b><u>10,698,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>3,305,000</u></b>	<b><u>4,056,000</u></b>	<b><u>5,611,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,343,000</u></b>	<b><u>1,084,000</u></b>	<b><u>2,343,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,245,000</u>	<u>1,053,000</u>	<u>2,245,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,053,000	306,000
A01102	Personal pay				98,000	31,000	98,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>962,000</u></b>	<b><u>2,972,000</u></b>	<b><u>3,268,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>962,000</u>	<u>2,938,000</u>	<u>3,232,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,938,000	795,000
C029	CASHIER	(BPS-11)	1	1	203,000		653,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		653,000
D161	DRIVER	(BPS-04)	1	1	160,000		570,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		561,000
A01152	Personal pay					34,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,346,000</u></b>	<b><u>4,377,000</u></b>	<b><u>5,087,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,322,000</u></b>	<b><u>4,369,000</u></b>	<b><u>5,079,000</u></b>
A01202	House Rent Allowance				271,000	229,000	229,000
A01203	Conveyance Allowance				400,000	323,000	323,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				1,000		
A01209	Special Additional Allowance				4,000	1,000	1,000
A0120D	Integrated Allowance					11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>KK0068</b>	<b>D.O EDU: (SPORTS) K.MORE @ K.KOT</b>					
A01217	Medical Allowance			205,000	156,000	156,000
A01224	Entertainment Allowance			1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022				366,000	366,000
A0124S	Differential Allowance			1,102,000	813,000	813,000
A0124X	Adhoc Relief Allowance 2023			1,734,000	1,265,000	1,265,000
A0125E	Adhoc Relief Allowance-2024				1,002,000	1,052,000
A01270	Others			<u>600,000</u>	<u>150,000</u>	<u>810,000</u>
1	Other			600,000	150,000	810,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>24,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A01289	Teaching Allowance			24,000	8,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,131,000</b></u>	<u><b>1,131,000</b></u>	<u><b>1,151,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>68,000</b></u>	<u><b>68,000</b></u>	<u><b>68,000</b></u>
A03201	Postage and Telegraph			34,000	34,000	34,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>146,000</b></u>	<u><b>146,000</b></u>	<u><b>146,000</b></u>
A03805	Travelling Allowance			146,000	146,000	146,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>917,000</b></u>	<u><b>917,000</b></u>	<u><b>937,000</b></u>
A03901	Stationery			195,000	195,000	215,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			29,000	29,000	29,000
A03970	Others			<u>655,000</u>	<u>655,000</u>	<u>655,000</u>
1	Others			655,000	655,000	655,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>230,000</b></u>	<u><b>230,000</b></u>	<u><b>230,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>KK0068</b>	<b>D.O EDU: (SPORTS) K.MORE @ K.KOT</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A13101	Machinery and Equipment		112,000	112,000	112,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>118,000</u></b>
A13201	Furniture and Fixture		118,000	118,000	118,000
<b>D.O EDU: (SPORTS) K.MORE @ K.KOT</b>			<b>9,012,000</b>	<b>9,794,000</b>	<b>12,079,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>KK0069</b>	<b>D.O EDU: (ACD&amp;TRNG:) K.MORE @ K.KOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,289,000</u></b>	<b><u>8,726,000</u></b>	<b><u>11,610,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>3,242,000</u></b>	<b><u>4,137,000</u></b>	<b><u>6,304,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,290,000</u></b>	<b><u>488,000</u></b>	<b><u>2,290,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,245,000</u>	<u>474,000</u>	<u>2,245,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	474,000	306,000
A01102	Personal pay				45,000	14,000	45,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>952,000</u></b>	<b><u>3,649,000</u></b>	<b><u>4,014,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>952,000</u>	<u>3,649,000</u>	<u>4,014,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	3,649,000	2,552,000
D161	DRIVER	(BPS-04)	1	1	160,000		460,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		501,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		501,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,047,000</u></b>	<b><u>4,589,000</u></b>	<b><u>5,306,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,047,000</u></b>	<b><u>4,589,000</u></b>	<b><u>5,306,000</u></b>
A01202	House Rent Allowance				238,000	218,000	218,000
A01203	Conveyance Allowance				330,000	316,000	316,000
A01207	Washing Allowance				1,000	3,000	3,000
A01217	Medical Allowance				142,000	156,000	156,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				39,000	67,000	67,000
A0124R	Ad-Hoc Relief Allowance-2022					405,000	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>KK0069</b>	<b>D.O EDU: (ACD&amp;TRNG;) K.MORE @ K.KOT</b>				
A0124S	Differential Allowance		1,014,000	866,000	866,000
A0124X	Adhoc Relief Allowance 2023		1,659,000	1,332,000	1,332,000
A0125E	Adhoc Relief Allowance-2024			1,056,000	1,109,000
A01270	Others		<u>604,000</u>	<u>151,000</u>	<u>815,000</u>
1	Other		604,000	151,000	815,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,679,000</u></b>	<b><u>1,679,000</u></b>	<b><u>1,728,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk call		34,000	34,000	34,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>292,000</u></b>	<b><u>292,000</u></b>	<b><u>292,000</u></b>
A03805	Travelling Allowance		292,000	292,000	292,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,333,000</u></b>	<b><u>1,333,000</u></b>	<b><u>1,382,000</u></b>
A03901	Stationery		487,000	487,000	536,000
A03902	Printing and Publication		229,000	229,000	229,000
A03905	Newspapers Periodicals and Books		29,000	29,000	29,000
A03906	Uniforms and Protective Clothing		29,000	29,000	29,000
A03970	Others		<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
1	Others		559,000	559,000	559,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>459,000</u></b>	<b><u>459,000</u></b>	<b><u>459,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>223,000</u></b>	<b><u>223,000</u></b>	<b><u>223,000</u></b>
A13101	Machinery and Equipment		223,000	223,000	223,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>236,000</u></b>	<b><u>236,000</u></b>	<b><u>236,000</u></b>
A13201	Furniture and Fixture		236,000	236,000	236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
			9,427,000	10,864,000	13,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>LN0167</b>	<b>DIST OFFICER EDUCATION SPORTS LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,286,000</u></b>	<b><u>9,261,000</u></b>	<b><u>10,628,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,229,000</u></b>	<b><u>4,432,000</u></b>	<b><u>5,397,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,103,000</u></b>	<b><u>533,000</u></b>	<b><u>1,103,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,103,000</u>	<u>533,000</u>	<u>1,103,000</u>
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	2	2	612,000	533,000	612,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,126,000</u></b>	<b><u>3,899,000</u></b>	<b><u>4,294,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,119,000</u>	<u>3,897,000</u>	<u>4,287,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	3,897,000	490,000
J053	JUNIOR CLERK (BPS-11)	2	2	407,000		407,000
D161	DRIVER (BPS-05)	1	1	166,000		166,000
M022	MALHI (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	5	5	754,000		2,922,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			7,000	2,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,057,000</u></b>	<b><u>4,829,000</u></b>	<b><u>5,231,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,057,000</u></b>	<b><u>4,829,000</u></b>	<b><u>5,231,000</u></b>
A01202	House Rent Allowance			280,000	455,000	455,000
A01203	Conveyance Allowance			294,000	467,000	467,000
A01207	Washing Allowance			29,000	9,000	9,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			131,000	230,000	230,000
A01224	Entertainment Allowance			1,000		
A0122M	Adhoc Relief Allowance 2016				115,000	
A0124R	Ad-Hoc Relief Allowance-2022				338,000	338,000
A0124S	Differential Allowance			687,000	926,000	926,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>LN0167</b>	<b>DIST OFFICER EDUCATION SPORTS LARKANA</b>					
A0124X	Adhoc Relief Allowance 2023			1,174,000	1,269,000	1,269,000
A0125E	Adhoc Relief Allowance-2024				896,000	941,000
A01270	Others			<u>450,000</u>	<u>113,000</u>	<u>585,000</u>
1	Other			450,000	113,000	585,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,122,000</u></b>	<b><u>1,122,000</u></b>	<b><u>1,122,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			38,000	38,000	38,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>504,000</u></b>	<b><u>504,000</u></b>	<b><u>504,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			504,000	504,000	504,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>577,000</u></b>	<b><u>577,000</u></b>	<b><u>577,000</u></b>
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			48,000	48,000	48,000
A03970	Others			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
1	Others			465,000	465,000	465,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>249,000</u></b>	<b><u>249,000</u></b>	<b><u>249,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>123,000</u></b>
A13001	Transport			123,000	123,000	123,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A13101	Machinery and Equipment			78,000	78,000	78,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LN0167</b>	<b>DIST OFFICER EDUCATION SPORTS LARKANA</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>48,000</b></u>	<u><b>48,000</b></u>	<u><b>48,000</b></u>
A13201	Furniture and Fixture		48,000	48,000	48,000
<b>DIST OFFICER EDUCATION SPORTS LARKANA</b>			<b>7,657,000</b>	<b>10,632,000</b>	<b>11,999,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>LN0168</b>	<b>DO EDU ACADEMIC &amp; TRAINING LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,825,000</u></b>	<b><u>14,790,000</u></b>	<b><u>18,282,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>5,260,000</u></b>	<b><u>7,053,000</u></b>	<b><u>9,582,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,270,000</u></b>	<b><u>414,000</u></b>	<b><u>2,270,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,900,000</u>	<u>296,000</u>	<u>1,900,000</u>
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	3	3	918,000	296,000	918,000
A01102	Personal pay				370,000	118,000	370,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>2,990,000</u></b>	<b><u>6,639,000</u></b>	<b><u>7,312,000</u></b>
A01151	Total Basic Pay Other Staff		<b>16</b>	<b>16</b>	<b><u>2,977,000</u></b>	<b><u>6,635,000</u></b>	<b><u>7,299,000</u></b>
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	6,635,000	2,837,000
J053	JUNIOR CLERK	(BPS-11)	4	4	814,000		3,034,000
C029	CASHIER	(BPS-09)	1	1	191,000		191,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
R022	RECORD KEEPER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	4	4	603,000		603,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				13,000	4,000	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,565,000</u></b>	<b><u>7,737,000</u></b>	<b><u>8,700,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,565,000</u></b>	<b><u>7,737,000</u></b>	<b><u>8,700,000</u></b>
A01202	House Rent Allowance				633,000	568,000	568,000
A01203	Conveyance Allowance				639,000	584,000	584,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				23,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LN0168</b>	<b>DO EDU ACADEMIC &amp; TRAINING LARKANA</b>				
A01217	Medical Allowance		284,000	277,000	277,000
A01224	Entertainment Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			632,000	632,000
A0124S	Differential Allowance		1,568,000	1,396,000	1,396,000
A0124X	Adhoc Relief Allowance 2023		2,581,000	2,284,000	2,284,000
A0125E	Adhoc Relief Allowance-2024			1,760,000	1,848,000
A01270	Others		<u>833,000</u>	<u>208,000</u>	<u>1,083,000</u>
1	Other		833,000	208,000	1,083,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,388,000</u></b>	<b><u>3,388,000</u></b>	<b><u>3,388,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		72,000	72,000	72,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>636,000</u></b>	<b><u>636,000</u></b>	<b><u>636,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		583,000	583,000	583,000
A03808	Conveyance Charges		53,000	53,000	53,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,675,000</u></b>	<b><u>2,675,000</u></b>	<b><u>2,675,000</u></b>
A03902	Printing and Publication		192,000	192,000	192,000
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03906	Uniforms and Protective Clothing		54,000	54,000	54,000
A03970	Others		<u>2,329,000</u>	<u>2,329,000</u>	<u>2,329,000</u>
1	Others		2,329,000	2,329,000	2,329,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>541,000</u></b>	<b><u>541,000</u></b>	<b><u>541,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>336,000</u></b>	<b><u>336,000</u></b>	<b><u>336,000</u></b>
A13001	Transport		336,000	336,000	336,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>LN0168</b>	<b>DO EDU ACADEMIC &amp; TRAINING LARKANA</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		100,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>105,000</b></u>	<u><b>105,000</b></u>	<u><b>105,000</b></u>
A13201	Furniture and Fixture		105,000	105,000	105,000
<b>DO EDU ACADEMIC &amp; TRAINING LARKANA</b>			<b>15,754,000</b>	<b>18,719,000</b>	<b>22,211,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>MP0163</b>	<b>DISTRICT OFFICER (ACD: &amp; TRAINING)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,208,000</u></b>	<b><u>6,267,000</u></b>	<b><u>8,675,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>16</b>	<b><u>4,433,000</u></b>	<b><u>4,770,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,747,000</u></b>	<b><u>3,084,000</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>2,680,000</u>	<u>3,017,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000	957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000	620,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000	491,000
A119	ASSISTANT (BPS-16)	2	2	612,000	1,540,000
C146	COMPUTER OPERATOR (BPS-16)		1		337,000
A01102	Personal pay			67,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,686,000</u></b>	<b><u>1,377,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>1,686,000</u>	<u>1,686,000</u>
S053	SENIOR CLERK (BPS-14)				1,377,000
J053	JUNIOR CLERK (BPS-11)	2	2	407,000	407,000
C029	CASHIER (BPS-07)	1	1	178,000	178,000
R022	RECORD KEEPER (BPS-07)	1	1	178,000	178,000
D161	DRIVER (BPS-04)	2	2	320,000	320,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	2	2	301,000	301,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,775,000</u></b>	<b><u>3,329,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,590,000</u></b>	<b><u>3,701,000</u></b>
A01202	House Rent Allowance			86,000	170,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>MP0163</b>	<b>DISTRICT OFFICER (ACD: &amp; TRAINING)</b>					
A01203	Conveyance Allowance			135,000	259,000	259,000
A0120D	Integrated Allowance			1,000		
A01217	Medical Allowance			56,000	95,000	95,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				261,000	261,000
A0124S	Differential Allowance			291,000	563,000	563,000
A0124X	Adhoc Relief Allowance 2023			503,000	943,000	943,000
A0125E	Adhoc Relief Allowance-2024				709,000	744,000
A01270	Others			<u>498,000</u>	<u>125,000</u>	<u>647,000</u>
1	Other			498,000	125,000	647,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>204,000</u></b>
A01274	Medical Charges			185,000	185,000	204,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,122,000</u></b>	<b><u>891,000</u></b>	<b><u>1,128,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			107,000	107,000	107,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>339,000</u></b>	<b><u>108,000</u></b>	<b><u>339,000</u></b>
A03301	Gas			56,000	56,000	56,000
A03302	Water			52,000	52,000	52,000
A03303	Electricity			231,000		231,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>376,000</u></b>	<b><u>376,000</u></b>	<b><u>376,000</u></b>
A03805	Travelling Allowance			218,000	218,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,000	158,000	158,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>299,000</u></b>	<b><u>299,000</u></b>	<b><u>305,000</u></b>
A03901	Stationery			60,000	60,000	66,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>MP0163</b>	<b>DISTRICT OFFICER (ACD: &amp; TRAINING)</b>				
A03902	Printing and Publication		38,000	38,000	38,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		34,000	34,000	34,000
A03970	Others		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
1	Others		148,000	148,000	148,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>350,000</b></u>	<u><b>350,000</b></u>	<u><b>350,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>183,000</b></u>	<u><b>183,000</b></u>	<u><b>183,000</b></u>
A13001	Transport		183,000	183,000	183,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A13101	Machinery and Equipment		70,000	70,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>49,000</b></u>	<u><b>49,000</b></u>	<u><b>49,000</b></u>
A13201	Furniture and Fixture		49,000	49,000	49,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>48,000</b></u>	<u><b>48,000</b></u>	<u><b>48,000</b></u>
A13701	Hardware		29,000	29,000	29,000
A13702	Software		19,000	19,000	19,000
<b>DISTRICT OFFICER (ACD: &amp; TRAINING)</b>			<b>7,680,000</b>	<b>7,508,000</b>	<b>10,153,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>MX0081</b>	<b>DO SPORTS TPR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,403,000</u></b>	<b><u>7,561,000</u></b>	<b><u>8,362,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,195,000</u></b>	<b><u>4,163,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,379,000</u></b>	<b><u>3,145,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,374,000</u>	<u>3,064,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000	1,087,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000	920,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000	621,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,785,000
A01102	Personal pay			5,000	77,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>816,000</u></b>	<b><u>925,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>816,000</u>	<u>1,018,000</u>
S053	SENIOR CLERK (BPS-14)				925,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	405,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	1	1	151,000	151,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,208,000</u></b>	<b><u>3,774,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,208,000</u></b>	<b><u>3,771,000</u></b>
A01202	House Rent Allowance			134,000	178,000
A01203	Conveyance Allowance			165,000	198,000
A01207	Washing Allowance			2,000	2,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			83,000	110,000
A01224	Entertainment Allowance			1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>MX0081</b>	<b>DO SPORTS TPR</b>					
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	4,000	4,000
A01233	Unattractive Area Allowance			71,000	85,000	85,000
A0124R	Ad-Hoc Relief Allowance-2022				346,000	346,000
A0124S	Differential Allowance			525,000	747,000	747,000
A0124X	Adhoc Relief Allowance 2023			836,000	1,112,000	1,112,000
A0125E	Adhoc Relief Allowance-2024				886,000	930,000
A01270	Others			<u>367,000</u>	<u>92,000</u>	<u>473,000</u>
1	Other			367,000	92,000	473,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>3,000</b></u>	<u><b>3,000</b></u>
A01289	Teaching Allowance				3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>478,000</b></u>	<u><b>395,000</b></u>	<u><b>480,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>108,000</b></u>	<u><b>25,000</b></u>	<u><b>108,000</b></u>
A03302	Water			25,000	25,000	25,000
A03303	Electricity			83,000		83,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>168,000</b></u>	<u><b>168,000</b></u>	<u><b>168,000</b></u>
A03805	Travelling Allowance			28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	140,000	140,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>175,000</b></u>	<u><b>175,000</b></u>	<u><b>177,000</b></u>
A03901	Stationery			21,000	21,000	23,000
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			22,000	22,000	22,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>MX0081</b>	<b>DO SPORTS TPR</b>				
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Others		110,000	110,000	110,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		44,000	44,000	44,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201	Furniture and Fixture		59,000	59,000	59,000
<b>DO SPORTS TPR</b>			<b>5,984,000</b>	<b>8,059,000</b>	<b>8,945,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>MX0082</b>	<b>DO Academic &amp; Training TPR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,203,000</u>	<u>5,713,000</u>	<u>6,965,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<u>3,342,000</u>	<u>2,917,000</u>	<u>3,805,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u>2,512,000</u>	<u>2,623,000</u>	<u>2,975,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,374,000</u>	<u>2,579,000</u>	<u>2,837,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		1,157,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		883,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,579,000	306,000
A01102	Personal pay			138,000	44,000	138,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u>830,000</u>	<u>294,000</u>	<u>830,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>816,000</u>	<u>290,000</u>	<u>816,000</u>
S053	SENIOR CLERK (BPS-14)				290,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			14,000	4,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,861,000</u>	<u>2,796,000</u>	<u>3,160,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,861,000</u>	<u>2,796,000</u>	<u>3,160,000</u>
A01202	House Rent Allowance			118,000	151,000	151,000
A01203	Conveyance Allowance			166,000	161,000	161,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			11,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>MX0082</b>	<b>DO Academic &amp; Training TPR</b>				
A01217	Medical Allowance		75,000	80,000	80,000
A01224	Entertainment Allowance		1,000		
A01233	Unattractive Area Allowance		55,000	63,000	63,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			255,000	255,000
A0124S	Differential Allowance		428,000	543,000	543,000
A0124X	Adhoc Relief Allowance 2023		686,000	819,000	819,000
A0125E	Adhoc Relief Allowance-2024			640,000	672,000
A01270	Others		<u>319,000</u>	<u>80,000</u>	<u>412,000</u>
1	Other		319,000	80,000	412,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>521,000</u></b>	<b><u>400,000</u></b>	<b><u>524,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		45,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>156,000</u></b>	<b><u>35,000</u></b>	<b><u>156,000</u></b>
A03302	Water		35,000	35,000	35,000
A03303	Electricity		121,000		121,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>183,000</u></b>
A03805	Travelling Allowance		43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		140,000	140,000	140,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>139,000</u></b>
A03901	Stationery		29,000	29,000	32,000
A03902	Printing and Publication		17,000	17,000	17,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
1	Others		40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>MX0082</b>	<b>DO Academic &amp; Training TPR</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>72,000</b></u>	<u><b>72,000</b></u>	<u><b>72,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>21,000</b></u>	<u><b>21,000</b></u>	<u><b>21,000</b></u>
A13001	Transport		21,000	21,000	21,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13101	Machinery and Equipment		9,000	9,000	9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>42,000</b></u>
A13201	Furniture and Fixture		42,000	42,000	42,000
<b>DO Academic &amp; Training TPR</b>			<b>5,796,000</b>	<b>6,785,000</b>	<b>7,561,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>QS0085</b>	<b>District Officer Education Sports</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,971,000</u></b>	<b><u>11,285,000</u></b>	<b><u>13,986,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>3,022,000</u></b>	<b><u>5,772,000</u></b>	<b><u>7,684,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,060,000</u></b>	<b><u>659,000</u></b>	<b><u>2,060,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,060,000</u>	<u>659,000</u>	<u>2,060,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	659,000	612,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>962,000</u></b>	<b><u>5,113,000</u></b>	<b><u>5,624,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>962,000</u>	<u>5,113,000</u>	<u>5,624,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	5,113,000	1,345,000
C029	CASHIER	(BPS-11)	1	1	203,000		1,303,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		1,303,000
D161	DRIVER	(BPS-04)	1	1	160,000		859,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		814,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,949,000</u></b>	<b><u>5,513,000</u></b>	<b><u>6,302,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,884,000</u></b>	<b><u>5,448,000</u></b>	<b><u>6,230,000</u></b>
A01202	House Rent Allowance				220,000	255,000	255,000
A01203	Conveyance Allowance				353,000	415,000	415,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				142,000	161,000	161,000
A01224	Entertainment Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022					462,000	462,000
A0124S	Differential Allowance				906,000	1,017,000	1,017,000
A0124X	Adhoc Relief Allowance 2023				1,571,000	1,673,000	1,673,000
A0125E	Adhoc Relief Allowance-2024					1,291,000	1,356,000
A01270	Others				<u>690,000</u>	<u>173,000</u>	<u>890,000</u>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>QS0085</b>	<b>District Officer Education Sports</b>					
1	Other			690,000	173,000	890,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>72,000</u></b>
A01274	Medical Charges			65,000	65,000	72,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,167,000</u></b>	<b><u>1,109,000</u></b>	<b><u>1,172,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			57,000	57,000	57,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>58,000</u></b>		<b><u>58,000</u></b>
A03303	Electricity			58,000		58,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>498,000</u></b>	<b><u>498,000</u></b>	<b><u>498,000</u></b>
A03805	Travelling Allowance			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			448,000	448,000	448,000
A03808	Conveyance Charges			8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>551,000</u></b>	<b><u>551,000</u></b>	<b><u>556,000</u></b>
A03901	Stationery			47,000	47,000	52,000
A03902	Printing and Publication			19,000	19,000	19,000
A03905	Newspapers Periodicals and Books			26,000	26,000	26,000
A03906	Uniforms and Protective Clothing			26,000	26,000	26,000
A03970	Others			<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
1	Others			433,000	433,000	433,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>188,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A13001	Transport			78,000	78,000	78,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>QS0085</b>	<b>District Officer Education Sports</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A13101	Machinery and Equipment		53,000	53,000	53,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A13201	Furniture and Fixture		57,000	57,000	57,000
<b>District Officer Education Sports</b>			<b>8,326,000</b>	<b>12,582,000</b>	<b>15,346,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>QS0087</b>	<b>District Officer Academic Training</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,989,000</u></b>	<b><u>7,956,000</u></b>	<b><u>10,034,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<b><u>2,706,000</u></b>	<b><u>4,196,000</u></b>	<b><u>5,753,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,754,000</u></b>	<b><u>561,000</u></b>	<b><u>1,754,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,754,000</u>	<u>561,000</u>	<u>1,754,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	561,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>952,000</u></b>	<b><u>3,635,000</u></b>	<b><u>3,999,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>952,000</u>	<u>3,635,000</u>	<u>3,999,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	3,635,000	2,537,000
D161	DRIVER	(BPS-04)	1	1	160,000		460,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		501,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		501,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,283,000</u></b>	<b><u>3,760,000</u></b>	<b><u>4,281,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,218,000</u></b>	<b><u>3,695,000</u></b>	<b><u>4,209,000</u></b>
A01202	House Rent Allowance				126,000	198,000	198,000
A01203	Conveyance Allowance				187,000	286,000	286,000
A01207	Washing Allowance				1,000	3,000	3,000
A01217	Medical Allowance				85,000	139,000	139,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022					332,000	332,000
A0124S	Differential Allowance				500,000	760,000	760,000
A0124X	Adhoc Relief Allowance 2023				862,000	1,044,000	1,044,000
A0125E	Adhoc Relief Allowance-2024					819,000	860,000
A01270	Others				<u>455,000</u>	<u>114,000</u>	<u>587,000</u>
1	Other				455,000	114,000	587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>QS0087</b>	<b>District Officer Academic Training</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>72,000</u></b>
A01274	Medical Charges		65,000	65,000	72,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,424,000</u></b>	<b><u>1,277,000</u></b>	<b><u>1,433,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		49,000	49,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>147,000</u></b>	<b><u>147,000</u></b>	<b><u>147,000</u></b>
A03303	Electricity		147,000		147,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>408,000</u></b>	<b><u>408,000</u></b>	<b><u>408,000</u></b>
A03805	Travelling Allowance		32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		373,000	373,000	373,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>818,000</u></b>	<b><u>818,000</u></b>	<b><u>827,000</u></b>
A03901	Stationery		91,000	91,000	100,000
A03902	Printing and Publication		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000
A03970	Others		<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
1	Others		690,000	690,000	690,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A13001	Transport		26,000	26,000	26,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>QS0087</b>	<b>District Officer Academic Training</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>26,000</b></u>	<u><b>26,000</b></u>	<u><b>26,000</b></u>
A13101	Machinery and Equipment		26,000	26,000	26,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A13201	Furniture and Fixture		27,000	27,000	27,000
<b>District Officer Academic Training</b>			<b>6,492,000</b>	<b>9,312,000</b>	<b>11,546,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>SN0114</b>	<b>DISTRICT OFFICER EDU: (SPORTS) SANGHAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,299,000</u></b>	<b><u>10,398,000</u></b>	<b><u>11,495,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,739,000</u></b>	<b><u>5,104,000</u></b>	<b><u>5,554,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,374,000</u></b>	<b><u>2,213,000</u></b>	<b><u>2,374,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,374,000</u>	<u>2,213,000</u>	<u>2,374,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	620,000		620,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	2,213,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,365,000</u></b>	<b><u>2,891,000</u></b>	<b><u>3,180,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,365,000</u>	<u>2,891,000</u>	<u>3,180,000</u>
S053	SENIOR CLERK	(BPS-14)				2,891,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		715,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		703,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		1,116,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,560,000</u></b>	<b><u>5,294,000</u></b>	<b><u>5,941,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,560,000</u></b>	<b><u>5,290,000</u></b>	<b><u>5,937,000</u></b>
A01202	House Rent Allowance				207,000	268,000	268,000
A01203	Conveyance Allowance				287,000	322,000	322,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				153,000	176,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>SN0114</b>	<b>DISTRICT OFFICER EDU: (SPORTS) SANGHAR</b>				
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		1,000		
A01238	Charge Allowance			2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			467,000	467,000
A0124S	Differential Allowance		869,000	1,032,000	1,032,000
A0124X	Adhoc Relief Allowance 2023		1,479,000	1,612,000	1,612,000
A0125E	Adhoc Relief Allowance-2024			1,269,000	1,332,000
A01270	Others		<u>561,000</u>	<u>140,000</u>	<u>724,000</u>
1	Other		561,000	140,000	724,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>
A01289	Teaching Allowance			4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>823,000</b></u>	<u><b>3,092,000</b></u>	<u><b>825,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>67,000</b></u>	<u><b>67,000</b></u>	<u><b>67,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		65,000	65,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>131,000</b></u>		<u><b>131,000</b></u>
A03303	Electricity		131,000		131,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>195,000</b></u>	<u><b>995,000</b></u>	<u><b>195,000</b></u>
A03805	Travelling Allowance		148,000	398,000	148,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		29,000	379,000	29,000
A03808	Conveyance Charges		18,000	218,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>430,000</b></u>	<u><b>2,030,000</b></u>	<u><b>432,000</b></u>
A03901	Stationery		24,000	274,000	26,000
A03902	Printing and Publication		7,000	257,000	7,000
A03905	Newspapers Periodicals and Books		32,000	232,000	32,000
A03906	Uniforms and Protective Clothing		22,000	272,000	22,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>SN0114</b>	<b>DISTRICT OFFICER EDU: (SPORTS) SANGHAR</b>				
A03970	Others		<u>345,000</u>	<u>995,000</u>	<u>345,000</u>
1	Others		345,000	995,000	345,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>117,000</b></u>	<u><b>817,000</b></u>	<u><b>117,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>8,000</b></u>	<u><b>208,000</b></u>	<u><b>8,000</b></u>
A13001	Transport		8,000	208,000	8,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>53,000</b></u>	<u><b>303,000</b></u>	<u><b>53,000</b></u>
A13101	Machinery and Equipment		53,000	303,000	53,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>56,000</b></u>	<u><b>306,000</b></u>	<u><b>56,000</b></u>
A13201	Furniture and Fixture		56,000	306,000	56,000
<b>DISTRICT OFFICER EDU: (SPORTS) SANGHAR</b>			<b>8,239,000</b>	<b>14,307,000</b>	<b>12,437,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>SN0115</b>	<b>DISTRICT OFFICER EDU: (ACD: &amp;</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,726,000</u>	<u>9,398,000</u>	<u>12,568,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>13</b>	<u>3,842,000</u>	<u>4,605,000</u>	<u>6,987,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<u>2,680,000</u>	<u>996,000</u>	<u>3,017,000</u>
A01101	Total Basic Pay Of Officer	5	6	<u>2,680,000</u>	<u>996,000</u>	<u>3,017,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		620,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	2	2	612,000	996,000	612,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<u>1,162,000</u>	<u>3,609,000</u>	<u>3,970,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,162,000</u>	<u>3,609,000</u>	<u>3,970,000</u>
S053	SENIOR CLERK (BPS-14)				3,609,000	
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		1,015,000
C029	CASHIER (BPS-07)	1	1	178,000		378,000
D161	DRIVER (BPS-05)	1	1	166,000		366,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		351,000
N003	NAIB QASID (BPS-02)	2	2	301,000		1,509,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		351,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,884,000</u>	<u>4,793,000</u>	<u>5,581,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,884,000</u>	<u>4,793,000</u>	<u>5,581,000</u>
A01202	House Rent Allowance			232,000	237,000	237,000
A01203	Conveyance Allowance			348,000	332,000	332,000
A01207	Washing Allowance			2,000	1,000	1,000
A0120D	Integrated Allowance			12,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>SN0115</b>	<b>DISTRICT OFFICER EDU: (ACD: &amp;</b>				
A01217	Medical Allowance		142,000	129,000	129,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		16,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees		13,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			414,000	414,000
A0124S	Differential Allowance		883,000	892,000	892,000
A0124X	Adhoc Relief Allowance 2023		1,531,000	1,460,000	1,460,000
A0125E	Adhoc Relief Allowance-2024			1,125,000	1,181,000
A01270	Others		<u>704,000</u>	<u>176,000</u>	<u>908,000</u>
1	Other		704,000	176,000	908,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>624,000</u></b>	<b><u>495,000</u></b>	<b><u>627,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		65,000	65,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>129,000</u></b>		<b><u>129,000</u></b>
A03303	Electricity		129,000		129,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>243,000</u></b>	<b><u>243,000</u></b>	<b><u>243,000</u></b>
A03805	Travelling Allowance		78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		147,000	147,000	147,000
A03808	Conveyance Charges		18,000	18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>182,000</u></b>	<b><u>182,000</u></b>	<b><u>185,000</u></b>
A03901	Stationery		32,000	32,000	35,000
A03902	Printing and Publication		49,000	49,000	49,000
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03970	Others		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
1	Others		79,000	79,000	79,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>SN0115</b>	<b>DISTRICT OFFICER EDU: (ACD: &amp;</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13001	Transport		82,000	82,000	82,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		28,000	28,000	28,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>DISTRICT OFFICER EDU: (ACD: &amp;</b>			<b>8,490,000</b>	<b>10,033,000</b>	<b>13,335,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>SQ0100</b>	<b>DISTRICT OFFICER EDUCATION (ACAD: TRG)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,616,000</u></b>	<b><u>9,768,000</u></b>	<b><u>12,814,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>13</b>	<b><u>3,308,000</u></b>	<b><u>4,778,000</u></b>	<b><u>7,087,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>6</b>	<b><u>2,127,000</u></b>	<b><u>1,181,000</u></b>	<b><u>3,137,000</u></b>
A01101	Total Basic Pay Of Officer	4	6	<u>2,060,000</u>	<u>1,171,000</u>	<u>3,070,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	2	2	612,000	1,171,000	612,000
C146	COMPUTER OPERATOR (BPS-16)		2			1,010,000
A01102	Personal pay			67,000	10,000	67,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,181,000</u></b>	<b><u>3,597,000</u></b>	<b><u>3,950,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,156,000</u>	<u>3,473,000</u>	<u>3,820,000</u>
S053	SENIOR CLERK (BPS-14)				3,473,000	
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		1,015,000
C029	CASHIER (BPS-07)	1	1	178,000		578,000
D161	DRIVER (BPS-04)	1	1	160,000		360,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	2	2	301,000		1,565,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			25,000	124,000	130,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,308,000</u></b>	<b><u>4,990,000</u></b>	<b><u>5,727,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,308,000</u></b>	<b><u>4,990,000</u></b>	<b><u>5,727,000</u></b>
A01202	House Rent Allowance			265,000	217,000	217,000
A01203	Conveyance Allowance			377,000	313,000	313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>SQ0100</b>	<b>DISTRICT OFFICER EDUCATION (ACAD: TRG)</b>					
A01207	Washing Allowance			7,000	2,000	2,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			208,000	152,000	152,000
A01224	Entertainment Allowance			1,000		
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022				438,000	438,000
A0124S	Differential Allowance			1,040,000	939,000	939,000
A0124X	Adhoc Relief Allowance 2023			1,735,000	1,548,000	1,548,000
A0125E	Adhoc Relief Allowance-2024				1,195,000	1,255,000
A01270	Others			<u>651,000</u>	<u>163,000</u>	<u>840,000</u>
1	Other			651,000	163,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>686,000</u></b>	<b><u>391,000</u></b>	<b><u>686,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			68,000	68,000	68,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>295,000</u></b>		<b><u>295,000</u></b>
A03303	Electricity			295,000		295,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			175,000	175,000	175,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>145,000</u></b>
A03902	Printing and Publication			49,000	49,000	49,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
1	Others			51,000	51,000	51,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>SQ0100</b>	<b>DISTRICT OFFICER EDUCATION (ACAD: TRG)</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>98,000</u></b>
A13001	Transport		98,000	98,000	98,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A13101	Machinery and Equipment		47,000	47,000	47,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>DISTRICT OFFICER EDUCATION (ACAD: TRG)</b>			<b>8,497,000</b>	<b>10,354,000</b>	<b>13,695,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>SQ0101</b>	<b>DISTRICT OFFICER EDUCATION SPORTS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,564,000</u></b>	<b><u>8,318,000</u></b>	<b><u>10,179,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,445,000</u></b>	<b><u>4,045,000</u></b>	<b><u>5,257,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,060,000</u></b>	<b><u>1,138,000</u></b>	<b><u>2,060,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,060,000</u>	<u>1,138,000</u>	<u>2,060,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	1,138,000	612,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,385,000</u></b>	<b><u>2,907,000</u></b>	<b><u>3,197,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,385,000</u>	<u>2,891,000</u>	<u>3,180,000</u>
S053	SENIOR CLERK	(BPS-14)				2,891,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		765,000
C029	CASHIER	(BPS-11)	1	1	203,000		753,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		753,000
D161	DRIVER	(BPS-04)	1	1	160,000		305,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay					16,000	17,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,119,000</u></b>	<b><u>4,273,000</u></b>	<b><u>4,922,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,119,000</u></b>	<b><u>4,273,000</u></b>	<b><u>4,922,000</u></b>
A01202	House Rent Allowance				172,000	211,000	211,000
A01203	Conveyance Allowance				272,000	331,000	331,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092120</b>					
<b>SQ0101</b>					
A01207	Washing Allowance		5,000	2,000	2,000
A01217	Medical Allowance		119,000	131,000	131,000
A01224	Entertainment Allowance		1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		13,000	4,000	4,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			363,000	363,000
A0124S	Differential Allowance		721,000	799,000	799,000
A0124X	Adhoc Relief Allowance 2023		1,238,000	1,302,000	1,302,000
A0125E	Adhoc Relief Allowance-2024			986,000	1,035,000
A01270	Others		<u>577,000</u>	<u>144,000</u>	<u>744,000</u>
1	Other		577,000	144,000	744,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,625,000</u></b>	<b><u>1,330,000</u></b>	<b><u>1,639,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		97,000	97,000	97,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>295,000</u></b>		<b><u>295,000</u></b>
A03303	Electricity		295,000		295,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>906,000</u></b>	<b><u>906,000</u></b>	<b><u>906,000</u></b>
A03805	Travelling Allowance		218,000	218,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		688,000	688,000	688,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>324,000</u></b>	<b><u>324,000</u></b>	<b><u>338,000</u></b>
A03901	Stationery		138,000	138,000	152,000
A03902	Printing and Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03970	Others		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
1	Others		102,000	102,000	102,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>SQ0101</b>	<b>DISTRICT OFFICER EDUCATION SPORTS</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,100,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>2,100,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>265,000</b></u>	<u><b>265,000</b></u>	<u><b>265,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>170,000</b></u>
A13001	Transport		170,000	170,000	170,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>47,000</b></u>	<u><b>47,000</b></u>	<u><b>47,000</b></u>
A13101	Machinery and Equipment		47,000	47,000	47,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>48,000</b></u>	<u><b>48,000</b></u>	<u><b>48,000</b></u>
A13201	Furniture and Fixture		48,000	48,000	48,000
<b>DISTRICT OFFICER EDUCATION SPORTS</b>			<b>8,454,000</b>	<b>12,013,000</b>	<b>12,083,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>UT0075</b>	<b>DISTRICT OFFICER SPORTS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,244,000</u></b>	<b><u>11,762,000</u></b>	<b><u>12,990,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,827,000</u></b>	<b><u>5,871,000</u></b>	<b><u>6,455,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,865,000</u></b>	<b><u>3,916,000</u></b>	<b><u>4,304,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,865,000</u>	<u>3,839,000</u>	<u>4,223,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		1,241,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		978,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		849,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		849,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,839,000	306,000
A01102	Personal pay				77,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>962,000</u></b>	<b><u>1,955,000</u></b>	<b><u>2,151,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>962,000</u>	<u>1,955,000</u>	<u>2,151,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	1,955,000	595,000
C029	CASHIER (BPS-11)	1	1	203,000		553,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		553,000
D161	DRIVER (BPS-04)	1	1	160,000		299,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,417,000</u></b>	<b><u>5,891,000</u></b>	<b><u>6,535,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,406,000</u></b>	<b><u>5,878,000</u></b>	<b><u>6,522,000</u></b>
A01202	House Rent Allowance			288,000	327,000	327,000
A01203	Conveyance Allowance			339,000	359,000	359,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			178,000	176,000	176,000
A01224	Entertainment Allowance			3,000	1,000	1,000
A01233	Unattractive Area Allowance			131,000	135,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>UT0075</b>	<b>DISTRICT OFFICER SPORTS</b>				
A01238	Charge Allowance			3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			519,000	519,000
A0124S	Differential Allowance		1,117,000	1,126,000	1,126,000
A0124X	Adhoc Relief Allowance 2023		1,790,000	1,725,000	1,725,000
A0125E	Adhoc Relief Allowance-2024			1,362,000	1,430,000
A01270	Others		<u>554,000</u>	<u>139,000</u>	<u>715,000</u>
1	Other		554,000	139,000	715,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>11,000</b></u>	<u><b>13,000</b></u>	<u><b>13,000</b></u>
A01289	Teaching Allowance		11,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,837,000</b></u>	<u><b>1,809,000</b></u>	<u><b>1,838,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>54,000</b></u>	<u><b>54,000</b></u>	<u><b>54,000</b></u>
A03202	Telephone and Trunk call		54,000	54,000	54,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>28,000</b></u>		<u><b>28,000</b></u>
A03303	Electricity		28,000		28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>778,000</b></u>	<u><b>778,000</b></u>	<u><b>778,000</b></u>
A03805	Travelling Allowance		112,000	112,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		666,000	666,000	666,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>977,000</b></u>	<u><b>977,000</b></u>	<u><b>978,000</b></u>
A03901	Stationery		9,000	9,000	10,000
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
A03970	Others		<u>957,000</u>	<u>957,000</u>	<u>957,000</u>
1	Others		957,000	957,000	957,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>UT0075</b>	<b>DISTRICT OFFICER SPORTS</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>81,000</b></u>	<u><b>81,000</b></u>	<u><b>81,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A13001	Transport		27,000	27,000	27,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>DISTRICT OFFICER SPORTS</b>			<b>10,162,000</b>	<b>13,652,000</b>	<b>14,909,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>UT0076</b>	<b>DISTRICT OFFICER (ACD: &amp; TRAINING)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,608,000</u></b>	<b><u>14,228,000</u></b>	<b><u>16,544,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>11</b>	<b><u>3,823,000</u></b>	<b><u>6,955,000</u></b>	<b><u>8,087,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,872,000</u></b>	<b><u>3,046,000</u></b>	<b><u>3,788,000</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>2,865,000</u>	<u>2,809,000</u>	<u>3,539,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		657,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		641,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		641,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,809,000	306,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay			7,000	237,000	249,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>951,000</u></b>	<b><u>3,909,000</u></b>	<b><u>4,299,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>951,000</u>	<u>3,900,000</u>	<u>4,290,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	3,900,000	2,429,000
D161	DRIVER (BPS-04)	1	1	160,000		960,000
N003	NAIB QASID (BPS-02)	2	2	301,000		901,000
A01152	Personal pay				9,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,785,000</u></b>	<b><u>7,273,000</u></b>	<b><u>8,457,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,785,000</u></b>	<b><u>7,273,000</u></b>	<b><u>8,457,000</u></b>
A01202	House Rent Allowance			278,000	350,000	383,000
A01203	Conveyance Allowance			397,000	459,000	519,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			188,000	221,000	244,000
A01224	Entertainment Allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>UT0076</b>	<b>DISTRICT OFFICER (ACD: &amp; TRAINING)</b>				
A01226	Computer Allowance		1,000		
A01233	Unattractive Area Allowance		152,000	172,000	172,000
A01238	Charge Allowance			3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			628,000	628,000
A0124S	Differential Allowance		1,132,000	1,371,000	1,478,000
A0124X	Adhoc Relief Allowance 2023		1,913,000	2,169,000	2,220,000
A0125E	Adhoc Relief Allowance-2024			1,711,000	1,881,000
A01270	Others		<u>712,000</u>	<u>178,000</u>	<u>918,000</u>
1	Other		712,000	178,000	918,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,390,000</u></b>	<b><u>2,390,000</u></b>	<b><u>2,395,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk call		40,000	40,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>903,000</u></b>	<b><u>903,000</u></b>	<b><u>903,000</u></b>
A03805	Travelling Allowance		203,000	203,000	203,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	700,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,447,000</u></b>	<b><u>1,447,000</u></b>	<b><u>1,452,000</u></b>
A03901	Stationery		45,000	45,000	50,000
A03905	Newspapers Periodicals and Books		21,000	21,000	21,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>1,380,000</u>	<u>1,380,000</u>	<u>1,380,000</u>
1	Others		1,380,000	1,380,000	1,380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>294,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>106,000</u></b>
A13101	Machinery and Equipment		106,000	106,000	106,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>UT0076</b>	<b>DISTRICT OFFICER (ACD: &amp; TRAINING)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>188,000</b></u>	<u><b>188,000</b></u>	<u><b>188,000</b></u>
A13201	Furniture and Fixture		188,000	188,000	188,000
<b>DISTRICT OFFICER (ACD: &amp; TRAINING)</b>			<b>11,292,000</b>	<b>16,912,000</b>	<b>19,233,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>BI0149</b>	<b>D.O. EDU Sports BADIN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,591,000</u></b>	<b><u>7,415,000</u></b>	<b><u>9,354,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,448,000</u></b>	<b><u>3,596,000</u></b>	<b><u>4,961,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,060,000</u></b>	<b><u>976,000</u></b>	<b><u>2,060,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,060,000</u>	<u>976,000</u>	<u>2,060,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	976,000	306,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,388,000</u></b>	<b><u>2,620,000</u></b>	<b><u>2,901,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,359,000</u>	<u>2,611,000</u>	<u>2,872,000</u>
S053	SENIOR CLERK	(BPS-14)				2,611,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		665,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		653,000
C029	CASHIER	(BPS-07)	1	1	178,000		278,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		814,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				29,000	9,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,143,000</u></b>	<b><u>3,819,000</u></b>	<b><u>4,393,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,143,000</u></b>	<b><u>3,819,000</u></b>	<b><u>4,393,000</u></b>
A01202	House Rent Allowance				193,000	184,000	184,000
A01203	Conveyance Allowance				267,000	256,000	256,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>BI0149</b>	<b>D.O. EDU Sports BADIN</b>				
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		126,000	124,000	124,000
A01224	Entertainment Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			331,000	331,000
A0124S	Differential Allowance		768,000	727,000	727,000
A0124X	Adhoc Relief Allowance 2023		1,282,000	1,148,000	1,148,000
A0125E	Adhoc Relief Allowance-2024			904,000	949,000
A01270	Others		<u>481,000</u>	<u>120,000</u>	<u>649,000</u>
1	Other		481,000	120,000	649,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>788,000</u></b>	<b><u>788,000</u></b>	<b><u>793,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		98,000	98,000	98,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>531,000</u></b>	<b><u>531,000</u></b>	<b><u>531,000</u></b>
A03805	Travelling Allowance		78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		453,000	453,000	453,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>157,000</u></b>	<b><u>157,000</u></b>	<b><u>162,000</u></b>
A03901	Stationery		49,000	49,000	54,000
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		32,000	32,000	32,000
A03970	Others		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1	Others		44,000	44,000	44,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>196,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A13001	Transport		78,000	78,000	78,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>BI0149</b>	<b>D.O. EDU Sports BADIN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A13101	Machinery and Equipment		45,000	45,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13201	Furniture and Fixture		48,000	48,000	48,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13701	Hardware		23,000	23,000	23,000
A13702	Software		2,000	2,000	2,000
<b>D.O. EDU Sports BADIN</b>			<b>7,575,000</b>	<b>8,399,000</b>	<b>10,343,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>BI0150</b>	<b>D.O. EDU AC &amp; TRA BADIN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>6,658,000</u>	<u>7,765,000</u>	<u>10,832,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>12</b>	<u>2,910,000</u>	<u>3,662,000</u>	<u>6,060,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>5</b>	<u>1,754,000</u>	<u>359,000</u>	<u>2,428,000</u>
A01101	Total Basic Pay Of Officer		3	5	<u>1,754,000</u>	<u>359,000</u>	<u>2,428,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	359,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)		2			674,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u>1,156,000</u>	<u>3,303,000</u>	<u>3,632,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,156,000</u>	<u>3,284,000</u>	<u>3,612,000</u>
S053	SENIOR CLERK	(BPS-14)				3,284,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		815,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		751,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		1,557,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay					19,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,748,000</u>	<u>4,103,000</u>	<u>4,772,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,748,000</u>	<u>4,103,000</u>	<u>4,772,000</u>
A01202	House Rent Allowance				247,000	214,000	214,000
A01203	Conveyance Allowance				367,000	333,000	333,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				23,000	23,000	23,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>BI0150</b>	<b>D.O. EDU AC &amp; TRA BADIN</b>				
A01217	Medical Allowance		165,000	150,000	150,000
A0121N	Personal Allowance		2,000	1,000	1,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		47,000	47,000	47,000
A0124R	Ad-Hoc Relief Allowance-2022			333,000	333,000
A0124S	Differential Allowance		867,000	726,000	726,000
A0124X	Adhoc Relief Allowance 2023		1,462,000	1,185,000	1,185,000
A0125E	Adhoc Relief Allowance-2024			948,000	995,000
A01270	Others		<u>565,000</u>	<u>141,000</u>	<u>763,000</u>
1	Other		565,000	141,000	763,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,003,000</u></b>	<b><u>1,003,000</u></b>	<b><u>1,013,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>778,000</u></b>	<b><u>778,000</u></b>	<b><u>778,000</u></b>
A03805	Travelling Allowance		78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	700,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>180,000</u></b>
A03901	Stationery		100,000	100,000	110,000
A03902	Printing and Publication		18,000	18,000	18,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03970	Others		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1	Others		44,000	44,000	44,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>92,000</u></b>	<b><u>92,000</u></b>	<b><u>92,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13001	Transport		24,000	24,000	24,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>BI0150</b>	<b>D.O. EDU AC &amp; TRA BADIN</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A13101	Machinery and Equipment		44,000	44,000	44,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>D.O. EDU AC &amp; TRA BADIN</b>			<b>7,753,000</b>	<b>8,860,000</b>	<b>11,937,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>DD0102</b>	<b>DO EDUCATION SPROTS DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,324,000</u></b>	<b><u>8,615,000</u></b>	<b><u>9,561,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>2,864,000</u></b>	<b><u>4,167,000</u></b>	<b><u>4,593,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,429,000</u></b>	<b><u>1,741,000</u></b>	<b><u>1,929,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,409,000</u>	<u>1,735,000</u>	<u>1,909,000</u>
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		691,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,735,000	406,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	306,000		406,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		406,000
A01102	Personal pay				20,000	6,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,435,000</u></b>	<b><u>2,426,000</u></b>	<b><u>2,664,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,408,000</u>	<u>2,341,000</u>	<u>2,575,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,341,000	495,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		453,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	1	1	191,000		191,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		968,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				27,000	85,000	89,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,460,000</u></b>	<b><u>4,448,000</u></b>	<b><u>4,968,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,349,000</u></b>	<b><u>4,412,000</u></b>	<b><u>4,932,000</u></b>
A01202	House Rent Allowance				197,000	207,000	207,000
A01203	Conveyance Allowance				275,000	287,000	287,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				23,000	23,000	23,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>DD0102</b>	<b>DO EDUCATION SPROTS DADU</b>				
A01217	Medical Allowance		136,000	144,000	144,000
A01224	Entertainment Allowance		1,000		
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			383,000	383,000
A0124S	Differential Allowance		867,000	848,000	848,000
A0124X	Adhoc Relief Allowance 2023		1,423,000	1,341,000	1,341,000
A0125E	Adhoc Relief Allowance-2024			1,071,000	1,125,000
A01270	Others		<u>424,000</u>	<u>106,000</u>	<u>572,000</u>
1	Other		424,000	106,000	572,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>111,000</b></u>	<u><b>36,000</b></u>	<u><b>36,000</b></u>
A01289	Teaching Allowance		111,000	36,000	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>695,000</b></u>	<u><b>577,000</b></u>	<u><b>698,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>57,000</b></u>	<u><b>57,000</b></u>	<u><b>57,000</b></u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>118,000</b></u>		<u><b>118,000</b></u>
A03303	Electricity		118,000		118,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>394,000</b></u>	<u><b>394,000</b></u>	<u><b>394,000</b></u>
A03805	Travelling Allowance		141,000	141,000	141,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		253,000	253,000	253,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>126,000</b></u>	<u><b>126,000</b></u>	<u><b>129,000</b></u>
A03901	Stationery		25,000	25,000	28,000
A03902	Printing and Publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		21,000	21,000	21,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>DD0102</b>	<b>DO EDUCATION SPROTS DADU</b>					
1	Others			46,000	46,000	46,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A13001	Transport			26,000	26,000	26,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A13101	Machinery and Equipment			51,000	51,000	51,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A13201	Furniture and Fixture			53,000	53,000	53,000
<b>DO EDUCATION SPROTS DADU</b>				<b>7,149,000</b>	<b>9,322,000</b>	<b>10,389,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>DD0103</b>	<b>DO EDUCATION ACADAMIC DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,971,000</u></b>	<b><u>11,594,000</u></b>	<b><u>14,235,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>26</b>	<b><u>5,729,000</u></b>	<b><u>5,527,000</u></b>	<b><u>7,220,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>7</b>	<b><u>2,582,000</u></b>	<b><u>1,938,000</u></b>	<b><u>3,256,000</u></b>
A01101	Total Basic Pay Of Officer		5	7	<u>2,551,000</u>	<u>1,928,000</u>	<u>3,225,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,928,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)		2			674,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				31,000	10,000	31,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>3,147,000</u></b>	<b><u>3,589,000</u></b>	<b><u>3,964,000</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>3,122,000</u>	<u>3,581,000</u>	<u>3,939,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	3,581,000	245,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		407,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-05)	2	2	332,000		332,000
C089	CHOWKIDAR	(BPS-02)	3	3	452,000		452,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	8	8	1,206,000		2,023,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				25,000	8,000	25,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,242,000</u></b>	<b><u>6,067,000</u></b>	<b><u>7,015,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,232,000</u></b>	<b><u>6,064,000</u></b>	<b><u>7,012,000</u></b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>DD0103</b>	<b>DO EDUCATION ACADAMIC DADU</b>				
A01202	House Rent Allowance		435,000	334,000	334,000
A01203	Conveyance Allowance		507,000	411,000	411,000
A01207	Washing Allowance		2,000	3,000	3,000
A0120D	Integrated Allowance		45,000	34,000	34,000
A01217	Medical Allowance		291,000	229,000	229,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance		3,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			508,000	508,000
A0124S	Differential Allowance		1,607,000	1,128,000	1,128,000
A0124X	Adhoc Relief Allowance 2023		2,526,000	1,764,000	1,764,000
A0125E	Adhoc Relief Allowance-2024			1,433,000	1,505,000
A01270	Others		<u>796,000</u>	<u>199,000</u>	<u>1,075,000</u>
1	Other		796,000	199,000	1,075,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>10,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A01289	Teaching Allowance		10,000	3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>541,000</u></b>	<b><u>541,000</u></b>	<b><u>544,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>177,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		172,000	172,000	172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>
A03805	Travelling Allowance		141,000	141,000	141,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		94,000	94,000	94,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>129,000</u></b>	<b><u>129,000</u></b>	<b><u>132,000</u></b>
A03901	Stationery		25,000	25,000	28,000
A03902	Printing and Publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>DD0103</b>	<b>DO EDUCATION ACADAMIC DADU</b>				
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03970	Others		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
1	Others		29,000	29,000	29,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>104,000</b></u>	<u><b>104,000</b></u>	<u><b>104,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>26,000</b></u>	<u><b>26,000</b></u>	<u><b>26,000</b></u>
A13001	Transport		26,000	26,000	26,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>38,000</b></u>	<u><b>38,000</b></u>	<u><b>38,000</b></u>
A13101	Machinery and Equipment		38,000	38,000	38,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		40,000	40,000	40,000
<b>DO EDUCATION ACADAMIC DADU</b>			<b>12,616,000</b>	<b>12,439,000</b>	<b>14,883,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>HB0329</b>	<b>DISTT.OFFICER EDU.(ACD:&amp; TRG.) HYD.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,102,000</u></b>	<b><u>8,751,000</u></b>	<b><u>10,998,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>14</b>	<b><u>2,849,000</u></b>	<b><u>5,505,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>6</b>	<b><u>1,409,000</u></b>	<b><u>2,083,000</u></b>
A01101	Total Basic Pay Of Officer	4	6	<u>1,409,000</u>	<u>2,083,000</u>
S236	SUPERINTENDENT (BPS-17)	1	1	491,000	491,000
A119	ASSISTANT (BPS-16)	3	3	918,000	918,000
C146	COMPUTER OPERATOR (BPS-16)		2		674,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,440,000</u></b>	<b><u>3,422,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,407,000</u>	<u>3,366,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	695,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	653,000
C029	CASHIER (BPS-07)	1	1	178,000	178,000
D161	DRIVER (BPS-07)	1	1	178,000	178,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	601,000
N003	NAIB QASID (BPS-02)	2	2	301,000	751,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	310,000
A01152	Personal pay			33,000	56,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,253,000</u></b>	<b><u>5,493,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,033,000</u></b>	<b><u>5,251,000</u></b>
A01202	House Rent Allowance			472,000	292,000
A01203	Conveyance Allowance			491,000	316,000
A01207	Washing Allowance			2,000	3,000
A0120D	Integrated Allowance			19,000	11,000
A01217	Medical Allowance			197,000	147,000
A01224	Entertainment Allowance			1,000	

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>HB0329</b>	<b>DISTT.OFFICER EDU.(ACD:&amp; TRG.) HYD.</b>				
A01226	Computer Allowance		2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			376,000	376,000
A0124S	Differential Allowance		1,173,000	820,000	820,000
A0124X	Adhoc Relief Allowance 2023		1,995,000	1,300,000	1,300,000
A0125E	Adhoc Relief Allowance-2024			1,015,000	1,066,000
A01270	Others		<u>681,000</u>	<u>170,000</u>	<u>919,000</u>
1	Other		681,000	170,000	919,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>242,000</b></u>
A01274	Medical Charges		220,000	220,000	242,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,065,000</b></u>	<u><b>657,000</b></u>	<u><b>1,069,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>408,000</b></u>		<u><b>408,000</b></u>
A03303	Electricity		408,000		408,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>444,000</b></u>	<u><b>444,000</b></u>	<u><b>444,000</b></u>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		376,000	376,000	376,000
A03808	Conveyance Charges		18,000	18,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>158,000</b></u>	<u><b>158,000</b></u>	<u><b>162,000</b></u>
A03901	Stationery		44,000	44,000	48,000
A03902	Printing and Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		32,000	32,000	32,000
A03906	Uniforms and Protective Clothing		48,000	48,000	48,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>HB0329</b>	<b>DISTT.OFFICER EDU.(ACD:&amp; TRG.) HYD.</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13001	Transport		112,000	112,000	112,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		24,000	24,000	24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>DISTT.OFFICER EDU.(ACD:&amp; TRG.) HYD.</b>			<b>9,327,000</b>	<b>9,568,000</b>	<b>12,227,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>HB0330</b>	<b>DISTT.OFFICER EDU.(SPORTS)HYD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,830,000</u></b>	<b><u>11,027,000</u></b>	<b><u>12,244,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,707,000</u></b>	<b><u>5,378,000</u></b>	<b><u>5,805,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,366,000</u></b>	<b><u>2,247,000</u></b>	<b><u>2,366,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,366,000</u>	<u>2,247,000</u>	<u>2,366,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	2,247,000	612,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,341,000</u></b>	<b><u>3,131,000</u></b>	<b><u>3,439,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,306,000</u>	<u>3,034,000</u>	<u>3,337,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	3,034,000	1,521,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		803,000
D161	DRIVER	(BPS-04)	1	1	160,000		560,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				35,000	97,000	102,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,123,000</u></b>	<b><u>5,649,000</u></b>	<b><u>6,439,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,111,000</u></b>	<b><u>5,636,000</u></b>	<b><u>6,426,000</u></b>
A01202	House Rent Allowance				487,000	396,000	396,000
A01203	Conveyance Allowance				381,000	393,000	393,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				2,000	1,000	1,000
A01217	Medical Allowance				164,000	148,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>HB0330</b>	<b>DISTT.OFFICER EDU.(SPORTS)HYD</b>				
A01224	Entertainment Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			476,000	476,000
A0124S	Differential Allowance		1,310,000	1,048,000	1,048,000
A0124X	Adhoc Relief Allowance 2023		2,106,000	1,700,000	1,700,000
A0125E	Adhoc Relief Allowance-2024			1,309,000	1,374,000
A01270	Others		<u>659,000</u>	<u>165,000</u>	<u>890,000</u>
1	Other		659,000	165,000	890,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>12,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A01289	Teaching Allowance		12,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>669,000</u></b>	<b><u>571,000</u></b>	<b><u>674,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		22,000	22,000	22,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>98,000</u></b>		<b><u>98,000</u></b>
A03303	Electricity		98,000		98,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>352,000</u></b>	<b><u>352,000</u></b>	<b><u>352,000</u></b>
A03805	Travelling Allowance		66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		262,000	262,000	262,000
A03808	Conveyance Charges		24,000	24,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>149,000</u></b>	<b><u>149,000</u></b>	<b><u>154,000</u></b>
A03901	Stationery		51,000	51,000	56,000
A03902	Printing and Publication		18,000	18,000	18,000
A03905	Newspapers Periodicals and Books		48,000	48,000	48,000
A03906	Uniforms and Protective Clothing		32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>HB0330</b>	<b>DISTT.OFFICER EDU.(SPORTS)HYD</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>192,000</b></u>	<u><b>192,000</b></u>	<u><b>192,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>88,000</b></u>	<u><b>88,000</b></u>	<u><b>88,000</b></u>
A13001	Transport		88,000	88,000	88,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A13101	Machinery and Equipment		45,000	45,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>59,000</b></u>
A13201	Furniture and Fixture		59,000	59,000	59,000
<b>DISTT.OFFICER EDU.(SPORTS)HYD</b>			<b>9,691,000</b>	<b>11,790,000</b>	<b>13,110,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>JO0094</b>	<b>DISTRICT OFFICER EDUCATION (SPORTS)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,179,000</u></b>	<b><u>5,441,000</u></b>	<b><u>6,962,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,090,000</u></b>	<b><u>2,550,000</u></b>	<b><u>3,615,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,821,000</u></b>	<b><u>919,000</u></b>	<b><u>1,821,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,754,000</u>	<u>898,000</u>	<u>1,754,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	898,000	306,000
A01102	Personal pay				67,000	21,000	67,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,269,000</u></b>	<b><u>1,631,000</u></b>	<b><u>1,794,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,269,000</u>	<u>1,631,000</u>	<u>1,794,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	1,631,000	245,000
C029	CASHIER	(BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		826,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,089,000</u></b>	<b><u>2,891,000</u></b>	<b><u>3,347,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,076,000</u></b>	<b><u>2,887,000</u></b>	<b><u>3,343,000</u></b>
A01202	House Rent Allowance				320,000	274,000	274,000
A01203	Conveyance Allowance				201,000	195,000	195,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				142,000	102,000	102,000
A01224	Entertainment Allowance				6,000	25,000	25,000
A01238	Charge Allowance					4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022					230,000	230,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>JO0094</b>	<b>DISTRICT OFFICER EDUCATION (SPORTS)</b>					
A0124S	Differential Allowance			779,000	512,000	512,000
A0124X	Adhoc Relief Allowance 2023			1,227,000	787,000	787,000
A0125E	Adhoc Relief Allowance-2024				646,000	678,000
A01270	Others			<u>386,000</u>	<u>97,000</u>	<u>521,000</u>
1	Other			386,000	97,000	521,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>13,000</u>	<u>4,000</u>	<u>4,000</u>
A01289	Teaching Allowance			13,000	4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,103,000</u>	<u>959,000</u>	<u>1,109,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and Trunk call			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>168,000</u>	<u>24,000</u>	<u>168,000</u>
A03302	Water			24,000	24,000	24,000
A03303	Electricity			144,000		144,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>563,000</u>	<u>563,000</u>	<u>563,000</u>
A03805	Travelling Allowance			185,000	185,000	185,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			366,000	366,000	366,000
A03808	Conveyance Charges			12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>316,000</u>	<u>316,000</u>	<u>322,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			42,000	42,000	42,000
A03906	Uniforms and Protective Clothing			57,000	57,000	57,000
A03970	Others			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
1	Others			119,000	119,000	119,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>JO0094</b>	<b>DISTRICT OFFICER EDUCATION (SPORTS)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>342,000</u></b>	<b><u>342,000</u></b>	<b><u>342,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A13001	Transport		210,000	210,000	210,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A13201	Furniture and Fixture		42,000	42,000	42,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13701	Hardware		25,000	25,000	25,000
A13702	Software		25,000	25,000	25,000
<b>DISTRICT OFFICER EDUCATION (SPORTS)</b>			<b>7,624,000</b>	<b>7,342,000</b>	<b>8,413,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>JO0095</b>	<b>DISTRICT OFFICER EDUCATION (ACADEMIC)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>7,066,000</u>	<u>8,995,000</u>	<u>10,665,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>13</b>	<u>3,393,000</u>	<u>4,293,000</u>	<u>5,343,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<u>1,754,000</u>	<u>1,352,000</u>	<u>2,091,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,754,000</u>	<u>1,352,000</u>	<u>2,091,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,352,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u>1,639,000</u>	<u>2,941,000</u>	<u>3,252,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,612,000</u>	<u>2,932,000</u>	<u>3,225,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	2,932,000	1,303,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		701,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		701,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				27,000	9,000	27,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,673,000</u>	<u>4,702,000</u>	<u>5,322,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,557,000</u>	<u>4,586,000</u>	<u>5,194,000</u>
A01202	House Rent Allowance				289,000	289,000	289,000
A01203	Conveyance Allowance				265,000	265,000	265,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				28,000	28,000	28,000
A01217	Medical Allowance				140,000	140,000	140,000
A01224	Entertainment Allowance				1,000		

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>JO0095</b>	<b>DISTRICT OFFICER EDUCATION (ACADEMIC)</b>				
A01226	Computer Allowance		3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			401,000	401,000
A0124S	Differential Allowance		881,000	881,000	881,000
A0124X	Adhoc Relief Allowance 2023		1,441,000	1,372,000	1,372,000
A0125E	Adhoc Relief Allowance-2024			1,078,000	1,132,000
A01270	Others		<u>504,000</u>	<u>126,000</u>	<u>680,000</u>
1	Other		504,000	126,000	680,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>128,000</u></b>
A01274	Medical Charges		116,000	116,000	128,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>992,000</u></b>	<b><u>868,000</u></b>	<b><u>998,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>97,000</u></b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	19,000
A03202	Telephone and Trunk call		78,000	78,000	78,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>124,000</u></b>		<b><u>124,000</u></b>
A03303	Electricity		124,000		124,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>574,000</u></b>	<b><u>574,000</u></b>	<b><u>574,000</u></b>
A03805	Travelling Allowance		185,000	185,000	185,000
A03806	Transportation of Goods		11,000	11,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		366,000	366,000	366,000
A03808	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>197,000</u></b>	<b><u>197,000</u></b>	<b><u>203,000</u></b>
A03901	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		38,000	38,000	38,000
A03905	Newspapers Periodicals and Books		42,000	42,000	42,000
A03906	Uniforms and Protective Clothing		57,000	57,000	57,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>JO0095</b>	<b>DISTRICT OFFICER EDUCATION (ACADEMIC)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>340,000</u></b>	<b><u>340,000</u></b>	<b><u>340,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>194,000</u></b>	<b><u>194,000</u></b>	<b><u>194,000</u></b>
A13001	Transport		194,000	194,000	194,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A13101	Machinery and Equipment		53,000	53,000	53,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A13201	Furniture and Fixture		57,000	57,000	57,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A13701	Hardware		29,000	29,000	29,000
A13702	Software		7,000	7,000	7,000
<b>DISTRICT OFFICER EDUCATION (ACADEMIC)</b>			<b>8,398,000</b>	<b>11,703,000</b>	<b>12,003,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>MY0083</b>	<b>DISTRICT OFFICER (SPORTS) MATIARI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,116,000</u></b>	<b><u>8,816,000</u></b>	<b><u>10,688,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,962,000</u></b>	<b><u>4,268,000</u></b>	<b><u>5,424,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,865,000</u></b>	<b><u>1,947,000</u></b>	<b><u>2,865,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,865,000</u>	<u>1,947,000</u>	<u>2,865,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,947,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,097,000</u></b>	<b><u>2,321,000</u></b>	<b><u>2,559,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,088,000</u>	<u>2,318,000</u>	<u>2,550,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	2,318,000	607,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		565,000
C210	CASHIER / ACCOUNT CLERK (BPS-07)	1	1	178,000		578,000
D161	DRIVER (BPS-04)	1	1	160,000		498,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			9,000	3,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,154,000</u></b>	<b><u>4,548,000</u></b>	<b><u>5,264,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,153,000</u></b>	<b><u>4,548,000</u></b>	<b><u>5,264,000</u></b>
A01202	House Rent Allowance			282,000	266,000	266,000
A01203	Conveyance Allowance			374,000	370,000	370,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>MY0083</b>	<b>DISTRICT OFFICER (SPORTS) MATIARI</b>				
A01217	Medical Allowance		197,000	171,000	171,000
A01224	Entertainment Allowance		1,000		
A01238	Charge Allowance		2,000	1,000	1,000
A01239	Special Allowance		75,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022			366,000	366,000
A0124S	Differential Allowance		956,000	809,000	809,000
A0124X	Adhoc Relief Allowance 2023		1,626,000	1,327,000	1,327,000
A0125E	Adhoc Relief Allowance-2024			1,053,000	1,106,000
A01270	Others		<u>638,000</u>	<u>160,000</u>	<u>823,000</u>
1	Other		638,000	160,000	823,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>		
A01289	Teaching Allowance		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,209,000</u></b>	<b><u>2,096,000</u></b>	<b><u>2,211,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03202	Telephone and Trunk call		46,000	46,000	46,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>113,000</u></b>		<b><u>113,000</u></b>
A03303	Electricity		113,000		113,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>433,000</u></b>	<b><u>433,000</u></b>	<b><u>433,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		433,000	433,000	433,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,617,000</u></b>	<b><u>1,617,000</u></b>	<b><u>1,619,000</u></b>
A03901	Stationery		20,000	20,000	22,000
A03902	Printing and Publication		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		53,000	53,000	53,000
A03970	Others		<u>1,499,000</u>	<u>1,499,000</u>	<u>1,499,000</u>
1	Others		1,499,000	1,499,000	1,499,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>MY0083</b>	<b>DISTRICT OFFICER (SPORTS) MATIARI</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>216,000</b></u>	<u><b>216,000</b></u>	<u><b>216,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>76,000</b></u>	<u><b>76,000</b></u>	<u><b>76,000</b></u>
A13101	Machinery and Equipment		76,000	76,000	76,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>42,000</b></u>
A13201	Furniture and Fixture		42,000	42,000	42,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>98,000</b></u>	<u><b>98,000</b></u>	<u><b>98,000</b></u>
A13701	Hardware		50,000	50,000	50,000
A13702	Software		48,000	48,000	48,000
<b>DISTRICT OFFICER (SPORTS) MATIARI</b>			<b>10,541,000</b>	<b>12,628,000</b>	<b>13,115,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>MY0084</b>	<b>DISTRICT OFFICER (ACADEMIC &amp; TRAINING)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,818,000</u></b>	<b><u>6,382,000</u></b>	<b><u>9,311,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,734,000</u></b>	<b><u>3,052,000</u></b>	<b><u>5,394,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,865,000</u></b>	<b><u>753,000</u></b>	<b><u>2,865,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,865,000</u>	<u>753,000</u>	<u>2,865,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	753,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>869,000</u></b>	<b><u>2,299,000</u></b>	<b><u>2,529,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>869,000</u>	<u>2,299,000</u>	<u>2,529,000</u>
S053	SENIOR CLERK (BPS-14)				2,299,000	
J053	JUNIOR CLERK (BPS-11)	2	2	407,000		1,667,000
D161	DRIVER (BPS-04)	1	1	160,000		360,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		251,000
N003	NAIB QASID (BPS-02)	1	1	151,000		251,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,084,000</u></b>	<b><u>3,330,000</u></b>	<b><u>3,917,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,077,000</u></b>	<b><u>3,328,000</u></b>	<b><u>3,915,000</u></b>
A01202	House Rent Allowance			175,000	189,000	189,000
A01203	Conveyance Allowance			265,000	283,000	283,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			1,000		
A01217	Medical Allowance			117,000	110,000	110,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>MY0084</b>	<b>DISTRICT OFFICER (ACADEMIC &amp; TRAINING)</b>				
A01238	Charge Allowance		2,000	1,000	1,000
A01239	Special Allowance		75,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022			269,000	269,000
A0124S	Differential Allowance		717,000	587,000	587,000
A0124X	Adhoc Relief Allowance 2023		1,192,000	976,000	976,000
A0125E	Adhoc Relief Allowance-2024			756,000	794,000
A01270	Others		<u>528,000</u>	<u>132,000</u>	<u>681,000</u>
1	Other		528,000	132,000	681,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>7,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01289	Teaching Allowance		7,000	2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,139,000</b></u>	<u><b>961,000</b></u>	<u><b>1,141,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A03202	Telephone and Trunk call		65,000	65,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>178,000</b></u>		<u><b>178,000</b></u>
A03303	Electricity		178,000		178,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>583,000</b></u>	<u><b>583,000</b></u>	<u><b>583,000</b></u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		583,000	583,000	583,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>313,000</b></u>	<u><b>313,000</b></u>	<u><b>315,000</b></u>
A03901	Stationery		20,000	20,000	22,000
A03902	Printing and Publication		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1	Exhibition Fairs and Others		44,000	44,000	44,000
A03970	Others		<u>164,000</u>	<u>164,000</u>	<u>164,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>MY0084</b>	<b>DISTRICT OFFICER (ACADEMIC &amp; TRAINING)</b>				
1	Others		164,000	164,000	164,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>207,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
A13001	Transport		74,000	74,000	74,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A13101	Machinery and Equipment		62,000	62,000	62,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	40,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A13701	Hardware		24,000	24,000	24,000
A13702	Software		7,000	7,000	7,000
<b>DISTRICT OFFICER (ACADEMIC &amp; TRAINING)</b>			<b>8,164,000</b>	<b>7,550,000</b>	<b>10,659,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>SB0136</b>	<b>DISTRICT OFFICER (ACADEMIC &amp; TRAINING)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,038,000</u></b>	<b><u>12,043,000</u></b>	<b><u>13,972,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>28</b>	<b><u>5,823,000</u></b>	<b><u>5,815,000</u></b>	<b><u>7,002,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>7</b>	<b><u>2,029,000</u></b>	<b><u>1,907,000</u></b>	<b><u>2,703,000</u></b>
A01101	Total Basic Pay Of Officer	5	7	<u>2,029,000</u>	<u>1,907,000</u>	<u>2,703,000</u>
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		620,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	3	3	918,000	1,907,000	918,000
C146	COMPUTER OPERATOR (BPS-16)		2			674,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>3,794,000</u></b>	<b><u>3,908,000</u></b>	<b><u>4,299,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>3,794,000</u>	<u>3,908,000</u>	<u>4,299,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	3,908,000	490,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,220,000		1,725,000
C029	CASHIER (BPS-07)	1	1	178,000		178,000
R022	RECORD KEEPER (BPS-05)	1	1	166,000		166,000
D161	DRIVER (BPS-04)	2	2	320,000		320,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000		301,000
N003	NAIB QASID (BPS-02)	4	4	603,000		603,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000		301,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,215,000</u></b>	<b><u>6,228,000</u></b>	<b><u>6,970,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,215,000</u></b>	<b><u>6,228,000</u></b>	<b><u>6,970,000</u></b>
A01202	House Rent Allowance			374,000	349,000	349,000
A01203	Conveyance Allowance			549,000	498,000	498,000
A01207	Washing Allowance			1,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>SB0136</b>	<b>DISTRICT OFFICER (ACADEMIC &amp; TRAINING)</b>				
A0120D	Integrated Allowance		17,000	12,000	12,000
A01217	Medical Allowance		249,000	243,000	243,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		10,000	3,000	3,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			553,000	553,000
A0124S	Differential Allowance		1,237,000	1,136,000	1,136,000
A0124X	Adhoc Relief Allowance 2023		2,132,000	1,826,000	1,826,000
A0125E	Adhoc Relief Allowance-2024			1,445,000	1,517,000
A01270	Others		<u>644,000</u>	<u>161,000</u>	<u>831,000</u>
1	Other		644,000	161,000	831,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,017,000</u></b>	<b><u>628,000</u></b>	<b><u>1,017,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>167,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		163,000	163,000	163,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>389,000</u></b>		<b><u>389,000</u></b>
A03303	Electricity		389,000		389,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>373,000</u></b>	<b><u>373,000</u></b>	<b><u>373,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		373,000	373,000	373,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
A03905	Newspapers Periodicals and Books		32,000	32,000	32,000
A03970	Others		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others		56,000	56,000	56,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>SB0136</b>	<b>DISTRICT OFFICER (ACADEMIC &amp; TRAINING)</b>				
A13001	Transport		112,000	112,000	112,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A13101	Machinery and Equipment		26,000	26,000	26,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A13201	Furniture and Fixture		27,000	27,000	27,000
<b>DISTRICT OFFICER (ACADEMIC &amp; TRAINING)</b>			<b>12,220,000</b>	<b>12,836,000</b>	<b>15,154,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>SB0137</b>	<b>DISTRICT OFFICER (SPORTS) EDUCATION</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,841,000</u></b>	<b><u>15,236,000</u></b>	<b><u>16,859,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>6,424,000</u></b>	<b><u>7,325,000</u></b>	<b><u>8,057,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,335,000</u></b>	<b><u>2,773,000</u></b>	<b><u>3,050,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,335,000</u>	<u>2,773,000</u>	<u>3,050,000</u>
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		620,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	3	3	918,000	2,773,000	1,633,000
P203	PHYSICAL EDUCATION TEACHER (BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,089,000</u></b>	<b><u>4,552,000</u></b>	<b><u>5,007,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>4,089,000</u>	<u>4,552,000</u>	<u>5,007,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	4,552,000	490,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK (BPS-11)	6	6	1,220,000		2,138,000
C029	CASHIER (BPS-07)	1	1	178,000		178,000
D161	DRIVER (BPS-04)	3	3	479,000		479,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000		301,000
M022	MALHI (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	5	5	754,000		754,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000		301,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,417,000</u></b>	<b><u>7,911,000</u></b>	<b><u>8,802,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,415,000</u></b>	<b><u>7,910,000</u></b>	<b><u>8,801,000</u></b>
A01202	House Rent Allowance			466,000	453,000	453,000
A01203	Conveyance Allowance			705,000	687,000	687,000
A01207	Washing Allowance			3,000	3,000	3,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>SB0137</b>	<b>DISTRICT OFFICER (SPORTS) EDUCATION</b>				
A0120D	Integrated Allowance		4,000	4,000	4,000
A01217	Medical Allowance		298,000	298,000	298,000
A01226	Computer Allowance		19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			625,000	625,000
A0124S	Differential Allowance		1,510,000	1,415,000	1,415,000
A0124X	Adhoc Relief Allowance 2023		2,642,000	2,369,000	2,369,000
A0125E	Adhoc Relief Allowance-2024			1,845,000	1,937,000
A01270	Others		<u>768,000</u>	<u>192,000</u>	<u>991,000</u>
1	Other		768,000	192,000	991,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01289	Teaching Allowance		2,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>754,000</u></b>	<b><u>365,000</u></b>	<b><u>754,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>169,000</u></b>
A03202	Telephone and Trunk call		169,000	169,000	169,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>389,000</u></b>	<b><u>389,000</u></b>	<b><u>389,000</u></b>
A03303	Electricity		389,000		389,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>164,000</u></b>	<b><u>164,000</u></b>	<b><u>164,000</u></b>
A03805	Travelling Allowance		164,000	164,000	164,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03905	Newspapers Periodicals and Books		32,000	32,000	32,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>143,000</u></b>	<b><u>143,000</u></b>	<b><u>143,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A13001	Transport		90,000	90,000	90,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>SB0137</b>	<b>DISTRICT OFFICER (SPORTS) EDUCATION</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		26,000	26,000	26,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixture		27,000	27,000	27,000
<b>DISTRICT OFFICER (SPORTS) EDUCATION</b>			<b>13,738,000</b>	<b>15,744,000</b>	<b>17,756,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>TN0085</b>	<b>DISTRICT OFFICER SPORTS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,326,000</u>	<u>5,555,000</u>	<u>7,947,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<u>2,988,000</u>	<u>3,000,000</u>	<u>4,838,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u>2,374,000</u>	<u>760,000</u>	<u>2,374,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,374,000</u>	<u>760,000</u>	<u>2,374,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	760,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>614,000</u>	<u>2,240,000</u>	<u>2,464,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>614,000</u>	<u>2,240,000</u>	<u>2,464,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	2,240,000	863,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		821,000
D161	DRIVER (BPS-05)	1	1	166,000		780,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,338,000</u>	<u>2,555,000</u>	<u>3,109,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,227,000</u>	<u>2,519,000</u>	<u>3,073,000</u>
A01202	House Rent Allowance			132,000	126,000	126,000
A01203	Conveyance Allowance			205,000	192,000	192,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			1,000		
A01217	Medical Allowance			88,000	88,000	88,000
A01224	Entertainment Allowance			1,000		
A01238	Charge Allowance			24,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022				205,000	205,000
A0124S	Differential Allowance			479,000	459,000	459,000
A0124X	Adhoc Relief Allowance 2023			791,000	741,000	741,000
A0125E	Adhoc Relief Allowance-2024				574,000	603,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>TN0085</b>	<b>DISTRICT OFFICER SPORTS</b>				
A01270	Others		<u>505,000</u>	<u>126,000</u>	<u>651,000</u>
1	Other		505,000	126,000	651,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>111,000</b></u>	<u><b>36,000</b></u>	<u><b>36,000</b></u>
A01289	Teaching Allowance		111,000	36,000	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>886,000</b></u>	<u><b>461,000</b></u>	<u><b>886,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>425,000</b></u>		<u><b>425,000</b></u>
A03303	Electricity		425,000		425,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>392,000</b></u>	<u><b>392,000</b></u>	<u><b>392,000</b></u>
A03805	Travelling Allowance		91,000	91,000	91,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		301,000	301,000	301,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>69,000</b></u>	<u><b>69,000</b></u>	<u><b>69,000</b></u>
A03902	Printing and Publication		27,000	27,000	27,000
A03905	Newspapers Periodicals and Books		17,000	17,000	17,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
<b>DISTRICT OFFICER SPORTS</b>			<b>6,212,000</b>	<b>6,016,000</b>	<b>8,833,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>TN0086</b>	<b>DISTRICT OFFICER ACADEMIC &amp; TRAINING</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,301,000</u>	<u>7,864,000</u>	<u>10,694,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>10</b>	<u>3,152,000</u>	<u>4,070,000</u>	<u>6,236,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<u>2,194,000</u>	<u>702,000</u>	<u>2,531,000</u>
A01101	Total Basic Pay Of Officer	4	5	<u>2,189,000</u>	<u>700,000</u>	<u>2,526,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		620,000
A119	ASSISTANT (BPS-16)	2	2	612,000	700,000	612,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay			5,000	2,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u>958,000</u>	<u>3,368,000</u>	<u>3,705,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>958,000</u>	<u>3,368,000</u>	<u>3,705,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	3,368,000	2,037,000
D161	DRIVER (BPS-05)	1	1	166,000		566,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		551,000
N003	NAIB QASID (BPS-02)	1	1	151,000		551,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,149,000</u>	<u>3,794,000</u>	<u>4,458,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,147,000</u>	<u>3,793,000</u>	<u>4,457,000</u>
A01202	House Rent Allowance			207,000	199,000	199,000
A01203	Conveyance Allowance			323,000	313,000	313,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			140,000	131,000	131,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				297,000	297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>TN0086</b>	<b>DISTRICT OFFICER ACADEMIC &amp; TRAINING</b>				
A0124S	Differential Allowance		678,000	652,000	652,000
A0124X	Adhoc Relief Allowance 2023		1,169,000	1,146,000	1,146,000
A0125E	Adhoc Relief Allowance-2024			873,000	917,000
A01270	Others		<u>596,000</u>	<u>149,000</u>	<u>769,000</u>
1	Other		596,000	149,000	769,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01289	Teaching Allowance		2,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>996,000</b></u>	<u><b>635,000</b></u>	<u><b>996,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>66,000</b></u>	<u><b>66,000</b></u>	<u><b>66,000</b></u>
A03202	Telephone and Trunk call		66,000	66,000	66,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>361,000</b></u>		<u><b>361,000</b></u>
A03303	Electricity		361,000		361,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>544,000</b></u>	<u><b>544,000</b></u>	<u><b>544,000</b></u>
A03805	Travelling Allowance		128,000	128,000	128,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		416,000	416,000	416,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>49,000</b></u>	<u><b>49,000</b></u>	<u><b>49,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		25,000	25,000	25,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>TN0086</b>	<b>DISTRICT OFFICER ACADEMIC &amp; TRAINING</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13701	Hardware		24,000	24,000	24,000
<b>DISTRICT OFFICER ACADEMIC &amp; TRAINING</b>			<b>7,346,000</b>	<b>8,548,000</b>	<b>11,739,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>TQ0078</b>	<b>DO SPORTS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,133,000</u></b>	<b><u>4,887,000</u></b>	<b><u>6,973,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<b><u>2,997,000</u></b>	<b><u>2,660,000</u></b>	<b><u>4,261,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,060,000</u></b>	<b><u>659,000</u></b>	<b><u>2,060,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,060,000</u>	<u>659,000</u>	<u>2,060,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	659,000	306,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>937,000</u></b>	<b><u>2,001,000</u></b>	<b><u>2,201,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>937,000</u>	<u>2,001,000</u>	<u>2,201,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,001,000	845,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		867,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,136,000</u></b>	<b><u>2,227,000</u></b>	<b><u>2,712,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,136,000</u></b>	<b><u>2,227,000</u></b>	<b><u>2,712,000</u></b>
A01202	House Rent Allowance				123,000	107,000	107,000
A01203	Conveyance Allowance				185,000	164,000	164,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				88,000	74,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022					183,000	183,000
A0124S	Differential Allowance				479,000	406,000	406,000
A0124X	Adhoc Relief Allowance 2023				814,000	664,000	664,000
A0125E	Adhoc Relief Allowance-2024					513,000	539,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>TQ0078</b>	<b>DO SPORTS</b>					
A01270	Others			<u>441,000</u>	<u>110,000</u>	<u>569,000</u>
1	Other			441,000	110,000	569,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>661,000</b></u>	<u><b>451,000</b></u>	<u><b>664,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			49,000	49,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>210,000</b></u>		<u><b>210,000</b></u>
A03303	Electricity			210,000		210,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>264,000</b></u>	<u><b>264,000</b></u>	<u><b>264,000</b></u>
A03805	Travelling Allowance			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			243,000	243,000	243,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>136,000</b></u>	<u><b>136,000</b></u>	<u><b>139,000</b></u>
A03901	Stationery			34,000	34,000	37,000
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>84,000</u>	<u>84,000</u>	<u>84,000</u>
1	Others			84,000	84,000	84,000
<b>DO SPORTS</b>				<b>5,794,000</b>	<b>5,338,000</b>	<b>7,637,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>TQ0079</b>	<b>DO ACD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,954,000</u></b>	<b><u>5,990,000</u></b>	<b><u>8,620,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>9</b>	<b><u>2,706,000</u></b>	<b><u>2,855,000</u></b>	<b><u>4,977,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<b><u>1,754,000</u></b>	<b><u>231,000</u></b>	<b><u>2,091,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>1,754,000</u>	<u>231,000</u>	<u>2,091,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	231,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>952,000</u></b>	<b><u>2,624,000</u></b>	<b><u>2,886,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>952,000</u>	<u>2,624,000</u>	<u>2,886,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	2,624,000	1,724,000
D161	DRIVER	(BPS-04)	1	1	160,000		510,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		501,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,248,000</u></b>	<b><u>3,135,000</u></b>	<b><u>3,643,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,248,000</u></b>	<b><u>3,135,000</u></b>	<b><u>3,643,000</u></b>
A01202	House Rent Allowance				137,000	167,000	167,000
A01203	Conveyance Allowance				210,000	243,000	243,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				92,000	111,000	111,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022					256,000	256,000
A0124S	Differential Allowance				490,000	567,000	567,000
A0124X	Adhoc Relief Allowance 2023				845,000	926,000	926,000
A0125E	Adhoc Relief Allowance-2024					732,000	769,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>TQ0079</b>	<b>DO ACD</b>					
A01270	Others			<u>453,000</u>	<u>113,000</u>	<u>584,000</u>
1	Other			453,000	113,000	584,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>592,000</b></u>	<u><b>421,000</b></u>	<u><b>595,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>51,000</b></u>	<u><b>51,000</b></u>	<u><b>51,000</b></u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			49,000	49,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>171,000</b></u>		<u><b>171,000</b></u>
A03303	Electricity			171,000		171,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>240,000</b></u>	<u><b>240,000</b></u>	<u><b>240,000</b></u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			162,000	162,000	162,000
A03808	Conveyance Charges			28,000	28,000	28,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>133,000</b></u>
A03901	Stationery			26,000	26,000	29,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
1	Others			84,000	84,000	84,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>32,000</b></u>	<u><b>32,000</b></u>	<u><b>32,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101	Machinery and Equipment			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>TQ0079</b>	<b>DO ACD</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>DO ACD</b>			<b>5,578,000</b>	<b>6,443,000</b>	<b>9,247,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>TX0107</b>	<b>DO. EDU: (SPORTS) THATTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,653,000</u></b>	<b><u>10,892,000</u></b>	<b><u>12,075,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>3,241,000</u></b>	<b><u>5,398,000</u></b>	<b><u>5,938,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,060,000</u></b>	<b><u>3,176,000</u></b>	<b><u>3,494,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,060,000</u>	<u>3,176,000</u>	<u>3,494,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,507,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	491,000		557,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	3,176,000	306,000
P203	PHYSICAL EDUCATION TEACHER	(BPS-16)	1	1	306,000		1,124,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,181,000</u></b>	<b><u>2,222,000</u></b>	<b><u>2,444,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,181,000</u>	<u>2,222,000</u>	<u>2,444,000</u>
S053	SENIOR CLERK	(BPS-14)				2,222,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		665,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		653,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		664,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,412,000</u></b>	<b><u>5,494,000</u></b>	<b><u>6,137,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,412,000</u></b>	<b><u>5,494,000</u></b>	<b><u>6,137,000</u></b>
A01202	House Rent Allowance				311,000	294,000	294,000
A01203	Conveyance Allowance				356,000	315,000	315,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				2,000	1,000	1,000
A01216	Qualification Allowance				31,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>TX0107</b>	<b>DO. EDU: (SPORTS) THATTA</b>					
A01217	Medical Allowance			184,000	175,000	175,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			1,000		
A01238	Charge Allowance			21,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				494,000	494,000
A0124S	Differential Allowance			1,124,000	1,078,000	1,078,000
A0124X	Adhoc Relief Allowance 2023			1,803,000	1,658,000	1,658,000
A0125E	Adhoc Relief Allowance-2024				1,292,000	1,357,000
A01270	Others			<u>569,000</u>	<u>156,000</u>	<u>734,000</u>
1	Other			569,000	156,000	734,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,103,000</u></b>	<b><u>3,103,000</u></b>	<b><u>3,115,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A03202	Telephone and Trunk call			59,000	59,000	59,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,288,000</u></b>	<b><u>1,288,000</u></b>	<b><u>1,288,000</u></b>
A03805	Travelling Allowance			351,000	351,000	351,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			937,000	937,000	937,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,756,000</u></b>	<b><u>1,756,000</u></b>	<b><u>1,768,000</u></b>
A03901	Stationery			122,000	122,000	134,000
A03905	Newspapers Periodicals and Books			53,000	53,000	53,000
A03906	Uniforms and Protective Clothing			51,000	51,000	51,000
A03970	Others			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,530,000</u>
1	Others			1,530,000	1,530,000	1,530,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>750,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>292,000</u></b>	<b><u>292,000</u></b>	<b><u>292,000</u></b>
A13001	Transport			292,000	292,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>TX0107</b>	<b>DO. EDU: (SPORTS) THATTA</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>202,000</b></u>	<u><b>202,000</b></u>	<u><b>202,000</b></u>
A13101	Machinery and Equipment		202,000	202,000	202,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>256,000</b></u>	<u><b>256,000</b></u>	<u><b>256,000</b></u>
A13201	Furniture and Fixture		256,000	256,000	256,000
<b>DO. EDU: (SPORTS) THATTA</b>			<b>11,506,000</b>	<b>14,745,000</b>	<b>15,940,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>TX0108</b>	<b>DO. EDU: (ACD: &amp; TRANING) THATTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,287,000</u>	<u>6,045,000</u>	<u>7,421,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>11</b>	<u>2,760,000</u>	<u>2,913,000</u>	<u>3,879,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>5</b>	<u>1,754,000</u>	<u>1,806,000</u>	<u>2,661,000</u>
A01101	Total Basic Pay Of Officer		3	5	<u>1,754,000</u>	<u>1,806,000</u>	<u>2,661,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,057,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	491,000		624,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,806,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)		2			674,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u>1,006,000</u>	<u>1,107,000</u>	<u>1,218,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,006,000</u>	<u>1,107,000</u>	<u>1,218,000</u>
S053	SENIOR CLERK	(BPS-14)				1,107,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		427,000
C029	CASHIER	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,527,000</u>	<u>3,132,000</u>	<u>3,542,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,372,000</u>	<u>2,977,000</u>	<u>3,371,000</u>
A01202	House Rent Allowance				179,000	173,000	173,000
A01203	Conveyance Allowance				216,000	210,000	210,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				70,000	70,000	70,000
A01224	Entertainment Allowance				1,000		

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>TX0108</b>	<b>DO. EDU: (ACD: &amp; TRANING) THATTA</b>					
A01226	Computer Allowance			31,000	28,000	28,000
A0124R	Ad-Hoc Relief Allowance-2022				261,000	261,000
A0124S	Differential Allowance			586,000	570,000	570,000
A0124X	Adhoc Relief Allowance 2023			932,000	864,000	864,000
A0125E	Adhoc Relief Allowance-2024				704,000	739,000
A01270	Others			<u>345,000</u>	<u>86,000</u>	<u>445,000</u>
1	Other			345,000	86,000	445,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>155,000</b></u>	<u><b>155,000</b></u>	<u><b>171,000</b></u>
A01274	Medical Charges			155,000	155,000	171,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,870,000</b></u>	<u><b>2,602,000</b></u>	<u><b>2,870,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>162,000</b></u>	<u><b>162,000</b></u>	<u><b>162,000</b></u>
A03202	Telephone and Trunk call			162,000	162,000	162,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>268,000</b></u>		<u><b>268,000</b></u>
A03303	Electricity			268,000		268,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>773,000</b></u>	<u><b>773,000</b></u>	<u><b>773,000</b></u>
A03805	Travelling Allowance			234,000	234,000	234,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			539,000	539,000	539,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,667,000</b></u>	<u><b>1,667,000</b></u>	<u><b>1,667,000</b></u>
A03905	Newspapers Periodicals and Books			42,000	42,000	42,000
A03906	Uniforms and Protective Clothing			53,000	53,000	53,000
A03970	Others			<u>1,572,000</u>	<u>1,572,000</u>	<u>1,572,000</u>
1	Others			1,572,000	1,572,000	1,572,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>616,000</b></u>	<u><b>616,000</b></u>	<u><b>616,000</b></u>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>TX0108</b>	<b>DO. EDU: (ACD: &amp; TRANING) THATTA</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>353,000</u></b>	<b><u>353,000</u></b>	<b><u>353,000</u></b>
A13001	Transport		353,000	353,000	353,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>128,000</u></b>
A13101	Machinery and Equipment		128,000	128,000	128,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
A13201	Furniture and Fixture		135,000	135,000	135,000
<b>DO. EDU: (ACD: &amp; TRANING) THATTA</b>			<b>8,773,000</b>	<b>9,263,000</b>	<b>10,907,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>GO0081</b>	<b>DO EDU (ACADEMIC &amp; TRANNING) GHOTKI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,625,000</u>	<u>5,010,000</u>	<u>7,328,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>13</b>	<u>3,627,000</u>	<u>2,477,000</u>	<u>4,301,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>6</b>	<u>2,387,000</u>	<u>1,774,000</u>	<u>3,061,000</u>
A01101	Total Basic Pay Of Officer	4	6	<u>2,374,000</u>	<u>1,770,000</u>	<u>3,048,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		620,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,770,000	306,000
C146	COMPUTER OPERATOR (BPS-16)		2			674,000
A01102	Personal pay			13,000	4,000	13,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<u>1,240,000</u>	<u>703,000</u>	<u>1,240,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,229,000</u>	<u>699,000</u>	<u>1,229,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	699,000	245,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		215,000
D161	DRIVER (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	2	2	301,000		301,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			11,000	4,000	11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,998,000</u>	<u>2,533,000</u>	<u>3,027,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,998,000</u>	<u>2,533,000</u>	<u>3,027,000</u>
A01202	House Rent Allowance			125,000	131,000	131,000
A01203	Conveyance Allowance			165,000	186,000	186,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>GO0081</b>	<b>DO EDU (ACADEMIC &amp; TRANNING) GHOTKI</b>					
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			71,000	73,000	73,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			3,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				222,000	222,000
A0124S	Differential Allowance			458,000	488,000	488,000
A0124X	Adhoc Relief Allowance 2023			744,000	730,000	730,000
A0125E	Adhoc Relief Allowance-2024				593,000	623,000
A01270	Others			<u>422,000</u>	<u>106,000</u>	<u>570,000</u>
1	Other			422,000	106,000	570,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>730,000</u></b>	<b><u>730,000</u></b>	<b><u>741,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			117,000	117,000	117,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>282,000</u></b>
A03805	Travelling Allowance			91,000	91,000	91,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			175,000	175,000	175,000
A03808	Conveyance Charges			16,000	16,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>328,000</u></b>	<b><u>328,000</u></b>	<b><u>339,000</u></b>
A03901	Stationery			107,000	107,000	118,000
A03902	Printing and Publication			84,000	84,000	84,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
1	Others			87,000	87,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>GO0081</b>	<b>DO EDU (ACADEMIC &amp; TRANNING) GHOTKI</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>138,000</b></u>	<u><b>138,000</b></u>	<u><b>138,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>49,000</b></u>	<u><b>49,000</b></u>	<u><b>49,000</b></u>
A13001	Transport		49,000	49,000	49,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>49,000</b></u>	<u><b>49,000</b></u>	<u><b>49,000</b></u>
A13101	Machinery and Equipment		49,000	49,000	49,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		40,000	40,000	40,000
<b>DO EDU (ACADEMIC &amp; TRANNING) GHOTKI</b>			<b>6,493,000</b>	<b>5,878,000</b>	<b>8,207,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>GO0082</b>	<b>DO EDUCATION SPORTS GHOTKI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,545,000</u></b>	<b><u>11,031,000</u></b>	<b><u>12,243,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,742,000</u></b>	<b><u>5,405,000</u></b>	<b><u>5,945,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,374,000</u></b>	<b><u>2,582,000</u></b>	<b><u>2,840,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,374,000</u>	<u>2,582,000</u>	<u>2,840,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,107,000
D817	DEPUTY DISTRICT EDUCATION OFFICER	(BPS-18)	1	1	620,000		770,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		641,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	2,582,000	322,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,368,000</u></b>	<b><u>2,823,000</u></b>	<b><u>3,105,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,366,000</u>	<u>2,820,000</u>	<u>3,102,000</u>
S053	SENIOR CLERK	(BPS-14)				2,820,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		765,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		753,000
C029	CASHIER	(BPS-07)	1	1	178,000		514,000
D161	DRIVER	(BPS-05)	1	1	166,000		466,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				2,000	3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,803,000</u></b>	<b><u>5,626,000</u></b>	<b><u>6,298,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,803,000</u></b>	<b><u>5,620,000</u></b>	<b><u>6,292,000</u></b>
A01202	House Rent Allowance				172,000	299,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>GO0082</b>	<b>DO EDUCATION SPORTS GHOTKI</b>					
A01203	Conveyance Allowance			251,000	349,000	349,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			4,000	1,000	1,000
A01217	Medical Allowance			127,000	221,000	221,000
A01224	Entertainment Allowance			1,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022				500,000	500,000
A0124S	Differential Allowance			631,000	1,091,000	1,091,000
A0124X	Adhoc Relief Allowance 2023			1,065,000	1,696,000	1,696,000
A0125E	Adhoc Relief Allowance-2024				1,320,000	1,386,000
A01270	Others			<u>551,000</u>	<u>138,000</u>	<u>744,000</u>
1	Other			551,000	138,000	744,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>6,000</b></u>	<u><b>6,000</b></u>
A01289	Teaching Allowance				6,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>309,000</b></u>	<u><b>305,000</b></u>	<u><b>312,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>21,000</b></u>	<u><b>21,000</b></u>	<u><b>21,000</b></u>
A03202	Telephone and Trunk call			21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>4,000</b></u>		<u><b>4,000</b></u>
A03303	Electricity			4,000		4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>180,000</b></u>	<u><b>180,000</b></u>	<u><b>180,000</b></u>
A03805	Travelling Allowance			166,000	166,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,000	8,000	8,000
A03808	Conveyance Charges			6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>104,000</b></u>	<u><b>104,000</b></u>	<u><b>107,000</b></u>
A03901	Stationery			27,000	27,000	30,000
A03902	Printing and Publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books			19,000	19,000	19,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>GO0082</b>	<b>DO EDUCATION SPORTS GHOTKI</b>				
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03970	Others		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
1	Others		34,000	34,000	34,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13101	Machinery and Equipment		24,000	24,000	24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A13201	Furniture and Fixture		32,000	32,000	32,000
<b>DO EDUCATION SPORTS GHOTKI</b>			<b>6,910,000</b>	<b>11,392,000</b>	<b>12,611,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>KX0128</b>	<b>DISTRICT OFFICER (SPORT)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,203,000</u></b>	<b><u>10,024,000</u></b>	<b><u>12,992,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>5,051,000</u></b>	<b><u>4,802,000</u></b>	<b><u>6,925,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,171,000</u></b>	<b><u>1,386,000</u></b>	<b><u>3,171,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,171,000</u>	<u>1,386,000</u>	<u>3,171,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	2	2	612,000	1,386,000	612,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,880,000</u></b>	<b><u>3,416,000</u></b>	<b><u>3,754,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>1,829,000</u>	<u>3,343,000</u>	<u>3,677,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	490,000	3,343,000	1,290,000
J053	JUNIOR CLERK (BPS-11)	2	2	407,000		1,207,000
D161	DRIVER (BPS-07)	1	1	178,000		178,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	3	3	452,000		700,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			51,000	73,000	77,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,152,000</u></b>	<b><u>5,222,000</u></b>	<b><u>6,067,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,961,000</u></b>	<b><u>5,031,000</u></b>	<b><u>5,857,000</u></b>
A01202	House Rent Allowance			242,000	259,000	259,000
A01203	Conveyance Allowance			344,000	373,000	373,000
A01207	Washing Allowance			2,000	3,000	3,000
A0120D	Integrated Allowance			6,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>KX0128</b>	<b>DISTRICT OFFICER (SPORT)</b>				
A01217	Medical Allowance		142,000	158,000	158,000
A01224	Entertainment Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			426,000	426,000
A0124S	Differential Allowance		933,000	941,000	941,000
A0124X	Adhoc Relief Allowance 2023		1,560,000	1,509,000	1,509,000
A0125E	Adhoc Relief Allowance-2024			1,177,000	1,236,000
A01270	Others		<u>731,000</u>	<u>183,000</u>	<u>950,000</u>
1	Other		731,000	183,000	950,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>210,000</u></b>
A01274	Medical Charges		191,000	191,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,150,000</u></b>	<b><u>766,000</u></b>	<b><u>1,150,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>157,000</u></b>	<b><u>157,000</u></b>	<b><u>157,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk call		137,000	137,000	137,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>384,000</u></b>		<b><u>384,000</u></b>
A03303	Electricity		384,000		384,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>282,000</u></b>
A03805	Travelling Allowance		103,000	103,000	103,000
A03807	P.O.L Charges A. planes H.coptors S. Cars M/Cycle		179,000	179,000	179,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>327,000</u></b>	<b><u>327,000</u></b>	<b><u>327,000</u></b>
A03902	Printing and Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		47,000	47,000	47,000
A03906	Uniforms and Protective Clothing		47,000	47,000	47,000
A03942	Cost of Other Stores		111,000	111,000	111,000
A03970	Others		<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
1	Others		88,000	88,000	88,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>KX0128</b>	<b>DISTRICT OFFICER (SPORT)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>159,000</u></b>	<b><u>159,000</u></b>	<b><u>159,000</u></b>
A13001	Transport		159,000	159,000	159,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>
A13101	Machinery and Equipment		63,000	63,000	63,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A13201	Furniture and Fixture		68,000	68,000	68,000
<b>DISTRICT OFFICER (SPORT)</b>			<b>10,643,000</b>	<b>11,080,000</b>	<b>14,432,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>KX0130</b>	<b>DISTRICT OFFICER (ACD.TRG:)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,323,000</u></b>	<b><u>14,374,000</u></b>	<b><u>16,579,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>19</b>	<b><u>5,634,000</u></b>	<b><u>6,982,000</u></b>	<b><u>8,270,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>3,477,000</u></b>	<b><u>2,931,000</u></b>	<b><u>3,814,000</u></b>
A01101	Total Basic Pay Of Officer	7	8	<u>3,477,000</u>	<u>2,931,000</u>	<u>3,814,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	3	3	918,000	2,931,000	918,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,157,000</u></b>	<b><u>4,051,000</u></b>	<b><u>4,456,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>2,157,000</u>	<u>4,051,000</u>	<u>4,456,000</u>
S053	SENIOR CLERK (BPS-14)	4	4	981,000	4,051,000	2,530,000
J053	JUNIOR CLERK (BPS-11)	2	2	407,000		1,157,000
D161	DRIVER (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	2	2	301,000		301,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,689,000</u></b>	<b><u>7,392,000</u></b>	<b><u>8,309,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,689,000</u></b>	<b><u>7,392,000</u></b>	<b><u>8,309,000</u></b>
A01202	House Rent Allowance			399,000	428,000	428,000
A01203	Conveyance Allowance			566,000	606,000	606,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>KX0130</b>	<b>DISTRICT OFFICER (ACD.TRG:)</b>				
A01217	Medical Allowance		224,000	240,000	240,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			609,000	609,000
A0124S	Differential Allowance		1,349,000	1,349,000	1,349,000
A0124X	Adhoc Relief Allowance 2023		2,286,000	2,187,000	2,187,000
A0125E	Adhoc Relief Allowance-2024			1,704,000	1,789,000
A01270	Others		<u>792,000</u>	<u>198,000</u>	<u>1,030,000</u>
1	Other		792,000	198,000	1,030,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,170,000</u></b>	<b><u>786,000</u></b>	<b><u>1,170,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>188,000</u></b>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk call		148,000	148,000	148,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>384,000</u></b>		<b><u>384,000</u></b>
A03303	Electricity		384,000		384,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>483,000</u></b>	<b><u>483,000</u></b>	<b><u>483,000</u></b>
A03805	Travelling Allowance		103,000	103,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		380,000	380,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
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		62,000	62,000	62,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>KX0130</b>	<b>DISTRICT OFFICER (ACD.TRG:)</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>152,000</u></b>
A13001	Transport		152,000	152,000	152,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>
A13101	Machinery and Equipment		63,000	63,000	63,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A13201	Furniture and Fixture		95,000	95,000	95,000
<b>DISTRICT OFFICER (ACD.TRG:)</b>			<b>12,803,000</b>	<b>16,370,000</b>	<b>18,059,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>KX0133</b>	<b>MISC: II KHAIRPUR COMMANDER KHAIRPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,287,000</u>	<u>2,529,000</u>	<u>2,802,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>1,033,000</u>	<u>1,160,000</u>	<u>1,275,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u>1,033,000</u>	<u>1,160,000</u>	<u>1,275,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,011,000</u>	<u>1,130,000</u>	<u>1,243,000</u>
S053	SENIOR CLERK (BPS-14)				1,130,000	
J053	JUNIOR CLERK (BPS-11)	2	2	407,000		639,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
M022	MALHI (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			22,000	30,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,254,000</u>	<u>1,369,000</u>	<u>1,527,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,254,000</u>	<u>1,369,000</u>	<u>1,527,000</u>
A01202	House Rent Allowance			112,000	86,000	86,000
A01203	Conveyance Allowance			157,000	122,000	122,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			104,000	78,000	78,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000		
A0124R	Ad-Hoc Relief Allowance-2022				101,000	101,000
A0124S	Differential Allowance			313,000	263,000	263,000
A0124X	Adhoc Relief Allowance 2023			417,000	364,000	364,000
A0125E	Adhoc Relief Allowance-2024				307,000	322,000
A01270	Others			<u>136,000</u>	<u>34,000</u>	<u>177,000</u>
1	Other			136,000	34,000	177,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>150,000</u>	<u>150,000</u>	<u>153,000</u>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>KX0133</b>	<b>MISC: II KHAIRPUR COMMANDER KHAIRPUR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03805	Travelling Allowance		27,000	27,000	27,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>126,000</u></b>
A03901	Stationery		27,000	27,000	30,000
A03902	Printing and Publication		21,000	21,000	21,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		47,000	47,000	47,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13101	Machinery and Equipment		24,000	24,000	24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>MISC: II KHAIRPUR COMMANDER KHAIRPUR</b>			<b>2,485,000</b>	<b>2,727,000</b>	<b>3,003,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>NX0091</b>	<b>DISTRICT OFFICER EDUCATION (SPORTS)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,704,000</u></b>	<b><u>6,825,000</u></b>	<b><u>9,387,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,690,000</u></b>	<b><u>3,302,000</u></b>	<b><u>5,210,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,736,000</u></b>	<b><u>1,053,000</u></b>	<b><u>2,736,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,736,000</u>	<u>1,053,000</u>	<u>2,736,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	982,000		982,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)				1,053,000	
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>954,000</u></b>	<b><u>2,249,000</u></b>	<b><u>2,474,000</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>954,000</u>	<u>2,249,000</u>	<u>2,474,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,249,000	680,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		957,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		376,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		461,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,014,000</u></b>	<b><u>3,523,000</u></b>	<b><u>4,177,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,014,000</u></b>	<b><u>3,523,000</u></b>	<b><u>4,177,000</u></b>
A01202	House Rent Allowance				316,000	185,000	185,000
A01203	Conveyance Allowance				402,000	254,000	254,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				15,000	5,000	5,000
A01217	Medical Allowance				205,000	106,000	106,000
A01224	Entertainment Allowance				1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				46,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022					289,000	289,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>NX0091</b>	<b>DISTRICT OFFICER EDUCATION (SPORTS)</b>					
A0124S	Differential Allowance			893,000	645,000	645,000
A0124X	Adhoc Relief Allowance 2023			1,542,000	1,027,000	1,027,000
A0125E	Adhoc Relief Allowance-2024				810,000	851,000
A01270	Others			<u>590,000</u>	<u>148,000</u>	<u>761,000</u>
1	Other			590,000	148,000	761,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>392,000</u></b>	<b><u>289,000</u></b>	<b><u>392,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			49,000	49,000	49,000
A03205	Courier and Pilot Service			3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>103,000</u></b>		<b><u>103,000</u></b>
A03303	Electricity			103,000		103,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>167,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,000	158,000	158,000
A03808	Conveyance Charges			9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>
A03902	Printing and Publication			26,000	26,000	26,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others			21,000	21,000	21,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A13001	Transport			54,000	54,000	54,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>NX0091</b>	<b>DISTRICT OFFICER EDUCATION (SPORTS)</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A13101	Machinery and Equipment		44,000	44,000	44,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A13201	Furniture and Fixture		27,000	27,000	27,000
<b>DISTRICT OFFICER EDUCATION (SPORTS)</b>			<b>8,221,000</b>	<b>7,239,000</b>	<b>9,904,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>NX0092</b>	<b>DISTRICT OFFICER EDUCATION (ACD &amp;</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,691,000</u></b>	<b><u>3,392,000</u></b>	<b><u>5,360,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>7</b>	<b>8</b>	<b><u>2,616,000</u></b>	<b><u>1,664,000</u></b>	<b><u>3,232,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<b><u>1,824,000</u></b>	<b><u>690,000</u></b>	<b><u>2,161,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>1,754,000</u>	<u>668,000</u>	<u>2,091,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	668,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay				70,000	22,000	70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>792,000</u></b>	<b><u>974,000</u></b>	<b><u>1,071,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>792,000</u>	<u>974,000</u>	<u>1,071,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	974,000	769,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,075,000</u></b>	<b><u>1,728,000</u></b>	<b><u>2,128,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,075,000</u></b>	<b><u>1,728,000</u></b>	<b><u>2,128,000</u></b>
A01202	House Rent Allowance				145,000	111,000	111,000
A01203	Conveyance Allowance				196,000	134,000	134,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				72,000	53,000	53,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022					133,000	133,000
A0124S	Differential Allowance				464,000	296,000	296,000
A0124X	Adhoc Relief Allowance 2023				811,000	501,000	501,000
A0125E	Adhoc Relief Allowance-2024					390,000	410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>NX0092</b>	<b>DISTRICT OFFICER EDUCATION (ACD &amp;</b>					
A01270	Others			<u>365,000</u>	<u>91,000</u>	<u>471,000</u>
1	Other			365,000	91,000	471,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,064,000</b></u>	<u><b>1,723,000</b></u>	<u><b>2,064,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>57,000</b></u>	<u><b>57,000</b></u>	<u><b>57,000</b></u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			49,000	49,000	49,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>341,000</b></u>		<u><b>341,000</b></u>
A03303	Electricity			341,000		341,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>171,000</b></u>	<u><b>171,000</b></u>	<u><b>171,000</b></u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			158,000	158,000	158,000
A03808	Conveyance Charges			13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,495,000</b></u>	<u><b>1,495,000</b></u>	<u><b>1,495,000</b></u>
A03902	Printing and Publication			1,415,000	1,415,000	1,415,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	Others			42,000	42,000	42,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>209,000</b></u>	<u><b>209,000</b></u>	<u><b>209,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>128,000</b></u>	<u><b>128,000</b></u>	<u><b>128,000</b></u>
A13001	Transport			128,000	128,000	128,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>49,000</b></u>	<u><b>49,000</b></u>	<u><b>49,000</b></u>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>NX0092</b>	<b>DISTRICT OFFICER EDUCATION (ACD &amp;</b>				
A13101	Machinery and Equipment		49,000	49,000	49,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A13201	Furniture and Fixture		32,000	32,000	32,000
<b>DISTRICT OFFICER EDUCATION (ACD &amp;</b>			<b>6,964,000</b>	<b>5,324,000</b>	<b>7,633,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>SY0171</b>	<b>DISTRICT OFFR EDU ACADMC &amp; TRNG SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,026,000</u></b>	<b><u>8,392,000</u></b>	<b><u>11,621,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>15</b>	<b><u>4,191,000</u></b>	<b><u>3,966,000</u></b>	<b><u>6,390,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>6</b>	<b><u>2,551,000</u></b>	<b><u>779,000</u></b>	<b><u>2,888,000</u></b>
A01101	Total Basic Pay Of Officer		5	6	<u>2,551,000</u>	<u>779,000</u>	<u>2,888,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	779,000	612,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,640,000</u></b>	<b><u>3,187,000</u></b>	<b><u>3,502,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,618,000</u>	<u>3,108,000</u>	<u>3,419,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	3,108,000	245,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	203,000		678,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		1,208,000
D161	DRIVER	(BPS-04)	1	1	160,000		185,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		801,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				22,000	79,000	83,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,835,000</u></b>	<b><u>4,426,000</u></b>	<b><u>5,231,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,835,000</u></b>	<b><u>4,426,000</u></b>	<b><u>5,231,000</u></b>
A01202	House Rent Allowance				430,000	313,000	313,000
A01203	Conveyance Allowance				412,000	299,000	299,000
A01207	Washing Allowance				4,000	3,000	3,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092120</b>	<b>OTHERS</b>					
<b>SY0171</b>	<b>DISTRICT OFFR EDU ACADMC &amp; TRNG SUKKUR</b>					
A0120D	Integrated Allowance			14,000	11,000	11,000
A01217	Medical Allowance			195,000	145,000	145,000
A01224	Entertainment Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022				365,000	365,000
A0124S	Differential Allowance			1,143,000	810,000	810,000
A0124X	Adhoc Relief Allowance 2023			1,911,000	1,283,000	1,283,000
A0125E	Adhoc Relief Allowance-2024				1,016,000	1,067,000
A01270	Others			<u>725,000</u>	<u>181,000</u>	<u>935,000</u>
1	Other			725,000	181,000	935,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>871,000</u></b>	<b><u>761,000</u></b>	<b><u>876,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>87,000</u></b>
A03201	Postage and Telegraph			34,000	34,000	34,000
A03202	Telephone and Trunk call			53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>		<b><u>110,000</u></b>
A03303	Electricity			110,000		110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>367,000</u></b>	<b><u>367,000</u></b>	<b><u>367,000</u></b>
A03805	Travelling Allowance			257,000	257,000	257,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			95,000	95,000	95,000
A03808	Conveyance Charges			15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>307,000</u></b>	<b><u>307,000</u></b>	<b><u>312,000</u></b>
A03901	Stationery			48,000	48,000	53,000
A03902	Printing and Publication			38,000	38,000	38,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03970	Others			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
1	Others			177,000	177,000	177,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>SY0171</b>	<b>DISTRICT OFFR EDU ACADMC &amp; TRNG SUKKUR</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>132,000</b></u>	<u><b>132,000</b></u>	<u><b>132,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>78,000</b></u>	<u><b>78,000</b></u>	<u><b>78,000</b></u>
A13001	Transport		78,000	78,000	78,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>DISTRICT OFFR EDU ACADMC &amp; TRNG SUKKUR</b>			<b>10,029,000</b>	<b>9,285,000</b>	<b>12,629,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>SY0172</b>	<b>DISTRICT OFFR EDU SPORTS SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,304,000</u></b>	<b><u>8,570,000</u></b>	<b><u>10,638,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,115,000</u></b>	<b><u>4,039,000</u></b>	<b><u>5,520,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>2,245,000</u></b>	<b><u>1,055,000</u></b>	<b><u>2,245,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>2,245,000</u>	<u>1,055,000</u>	<u>2,245,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,055,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>1,870,000</u></b>	<b><u>2,984,000</u></b>	<b><u>3,275,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>1,786,000</u>	<u>2,835,000</u>	<u>3,119,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,835,000	528,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		565,000
A017	ACCOUNT CLERK	(BPS-11)	1	1	203,000		553,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		553,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		301,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				84,000	149,000	156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,189,000</u></b>	<b><u>4,531,000</u></b>	<b><u>5,118,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,189,000</u></b>	<b><u>4,531,000</u></b>	<b><u>5,118,000</u></b>
A01202	House Rent Allowance				379,000	310,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>SY0172</b>	<b>DISTRICT OFFR EDU SPORTS SUKKUR</b>				
A01203	Conveyance Allowance		354,000	301,000	301,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		15,000	20,000	20,000
A01217	Medical Allowance		177,000	158,000	158,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			369,000	369,000
A0124S	Differential Allowance		1,029,000	841,000	841,000
A0124X	Adhoc Relief Allowance 2023		1,695,000	1,334,000	1,334,000
A0125E	Adhoc Relief Allowance-2024			1,046,000	1,098,000
A01270	Others		<u>515,000</u>	<u>129,000</u>	<u>664,000</u>
1	Other		515,000	129,000	664,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>242,000</u></b>	<b><u>187,000</u></b>	<b><u>242,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>57,000</u></b>	<b><u>2,000</u></b>	<b><u>57,000</u></b>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		55,000		55,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		32,000	32,000	32,000
A03808	Conveyance Charges		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03970	Others		<u>88,000</u>	<u>88,000</u>	<u>88,000</u>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>SY0172</b>	<b>DISTRICT OFFR EDU SPORTS SUKKUR</b>				
1	Others		88,000	88,000	88,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>77,000</b></u>	<u><b>77,000</b></u>	<u><b>77,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A13001	Transport		45,000	45,000	45,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
A13101	Machinery and Equipment		24,000	24,000	24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>DISTRICT OFFR EDU SPORTS SUKKUR</b>			<b>8,623,000</b>	<b>8,834,000</b>	<b>10,957,000</b>

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>KQ0818</b>	<b>AGRO TECH OFFICE (M &amp; F)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,783,000</u></b>	<b><u>14,221,000</u></b>	<b><u>29,382,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>77</u></b>	<b><u>77</u></b>	<b><u>19,255,000</u></b>	<b><u>6,586,000</u></b>	<b><u>19,277,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>25</u></b>	<b><u>25</u></b>	<b><u>9,020,000</u></b>	<b><u>89,000</u></b>	<b><u>9,020,000</u></b>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>9,020,000</u>	<u>89,000</u>	<u>9,020,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	89,000	612,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	17	17	6,202,000		6,202,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-16)	1	1	306,000		306,000
S322	SCIENCE TEACHER	(BPS-16)	1	1	306,000		306,000
S332	SINDHI LANGUAGE TEACHER	(BPS-16)	1	1	306,000		306,000
W063	WORKSHOP SUPERINTENDENT	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>52</u></b>	<b><u>52</u></b>	<b><u>10,235,000</u></b>	<b><u>6,497,000</u></b>	<b><u>10,257,000</u></b>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>	<u>10,235,000</u>	<u>6,476,000</u>	<u>10,235,000</u>
W052	WORK SHOP INSTRUCTOR	(BPS-15)	10	10	2,606,000		2,606,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	2	2	490,000		490,000
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	6,476,000	735,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		407,000
A103	ARABIC ORIENTAL TEACHER	(BPS-09)	1	1	191,000		191,000
A401	ASSISTANT WORKSHOP INSTRUCTOR	(BPS-09)	11	11	2,097,000		2,097,000
D154	DRAWING TEACHER	(BPS-09)	1	1	191,000		191,000
L035	LANGUAGE TEACHER	(BPS-09)	1	1	191,000		191,000
L058	LIBRARIAN	(BPS-09)	2	2	381,000		381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092120</b>	<b>OTHERS</b>						
<b>KQ0818</b>	<b>AGRO TECH OFFICE (M &amp; F)</b>						
L003	LABORATORY ASSISTANT	(BPS-07)	3	3	534,000		534,000
N003	NAIB QASID	(BPS-02)	7	7	1,055,000		1,055,000
S008	SANITARY WORKER	(BPS-02)	5	5	754,000		754,000
W072	Work Shop Cooli	(BPS-02)	4	4	603,000		603,000
A01152	Personal pay					21,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,528,000</u></b>	<b><u>7,635,000</u></b>	<b><u>10,105,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,526,000</u></b>	<b><u>7,634,000</u></b>	<b><u>10,103,000</u></b>
A01202	House Rent Allowance				554,000	519,000	519,000
A01203	Conveyance Allowance				539,000	510,000	510,000
A01207	Washing Allowance				3,000	5,000	5,000
A0120D	Integrated Allowance				3,000	1,000	1,000
A01217	Medical Allowance				253,000	250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022					599,000	599,000
A0124S	Differential Allowance				1,524,000	1,361,000	1,361,000
A0124X	Adhoc Relief Allowance 2023				2,483,000	2,127,000	2,127,000
A0125E	Adhoc Relief Allowance-2024					1,720,000	1,806,000
A01270	Others				<u>2,167,000</u>	<u>542,000</u>	<u>2,925,000</u>
1	Other				2,167,000	542,000	2,925,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A01299	Others				<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
1	Others				2,000	1,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>554,000</u></b>	<b><u>554,000</u></b>	<b><u>562,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03202	Telephone and Trunk call				53,000	53,000	53,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>345,000</u></b>	<b><u>345,000</u></b>	<b><u>345,000</u></b>
A03805	Travelling Allowance				34,000	34,000	34,000

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**092120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092120</b>	<b>OTHERS</b>				
<b>KQ0818</b>	<b>AGRO TECH OFFICE (M &amp; F)</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		311,000	311,000	311,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>164,000</u></b>
A03901	Stationery		78,000	78,000	86,000
A03905	Newspapers Periodicals and Books		35,000	35,000	35,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others		21,000	21,000	21,000
<b>AGRO TECH OFFICE (M &amp; F)</b>			<b>27,337,000</b>	<b>14,775,000</b>	<b>29,944,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>095</b>	<b>SUBSIDIARY SERV. TO EDU.</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>SB0132</b>	<b>ASSISTANT DIRECTOR HM KHOJA MEMORIAL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,162,000</u></b>	<b><u>20,109,000</u></b>	<b><u>23,401,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>32</b>	<b><u>5,671,000</u></b>	<b><u>9,521,000</u></b>	<b><u>11,619,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>6</b>	<b><u>1,723,000</u></b>	<b><u>2,913,000</u></b>	<b><u>3,878,000</u></b>
A01101	Total Basic Pay Of Officer		4	6	<u>1,723,000</u>	<u>2,913,000</u>	<u>3,878,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	620,000		1,170,000
L058	LIBRARIAN	(BPS-17)	1	1	491,000		1,041,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	2,913,000	993,000
C146	COMPUTER OPERATOR	(BPS-16)		2			674,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>26</b>	<b><u>3,948,000</u></b>	<b><u>6,608,000</u></b>	<b><u>7,741,000</u></b>
A01151	Total Basic Pay Other Staff		24	26	<u>3,942,000</u>	<u>6,574,000</u>	<u>7,705,000</u>
A249	ASSISTANT LIBRARIAN	(BPS-15)	2	2	521,000		521,000
S053	SENIOR CLERK	(BPS-14)				6,574,000	
C032	CATALOGUER	(BPS-11)		2			474,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		407,000
C089	CHOWKIDAR	(BPS-02)	4	4	603,000		603,000
M022	MALHI	(BPS-02)	6	6	904,000		2,539,000
N003	NAIB QASID	(BPS-02)	6	6	904,000		2,539,000
S008	SANITARY WORKER	(BPS-02)	4	4	603,000		622,000
A01152	Personal pay				6,000	34,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,491,000</u></b>	<b><u>10,588,000</u></b>	<b><u>11,782,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,478,000</u></b>	<b><u>10,584,000</u></b>	<b><u>11,778,000</u></b>
A01202	House Rent Allowance				590,000	558,000	558,000
A01203	Conveyance Allowance				801,000	742,000	742,000
A01207	Washing Allowance				16,000	16,000	16,000
A0120D	Integrated Allowance				36,000	43,000	43,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>095</b>	<b>SUBSIDIARY SERV. TO EDU.</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SB0132</b>	<b>ASSISTANT DIRECTOR HM KHOJA MEMORIAL</b>				
A01217	Medical Allowance		454,000	435,000	435,000
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance		3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			884,000	884,000
A0124S	Differential Allowance		2,081,000	1,977,000	1,977,000
A0124X	Adhoc Relief Allowance 2023		3,452,000	3,106,000	3,106,000
A0125E	Adhoc Relief Allowance-2024			2,544,000	2,671,000
A01270	Others		<u>1,026,000</u>	<u>257,000</u>	<u>1,324,000</u>
1	Other		1,026,000	257,000	1,324,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>13,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A01289	Teaching Allowance		13,000	4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,553,000</u></b>	<b><u>4,164,000</u></b>	<b><u>4,579,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>741,000</u></b>	<b><u>741,000</u></b>	<b><u>741,000</u></b>
A03201	Postage and Telegraph		210,000	210,000	210,000
A03202	Telephone and Trunk call		531,000	531,000	531,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>721,000</u></b>	<b><u>332,000</u></b>	<b><u>721,000</u></b>
A03301	Gas		57,000	57,000	57,000
A03303	Electricity		389,000		389,000
A03305	POL for Generator		275,000	275,000	275,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>
A03805	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,320,000	1,320,000	1,320,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,471,000</u></b>	<b><u>1,471,000</u></b>	<b><u>1,497,000</u></b>
A03901	Stationery		263,000	263,000	289,000
A03905	Newspapers Periodicals and Books		315,000	315,000	315,000
A03906	Uniforms and Protective Clothing		105,000	105,000	105,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>095</b>	<b>SUBSIDIARY SERV. TO EDU.</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SB0132</b>	<b>ASSISTANT DIRECTOR HM KHOJA MEMORIAL</b>				
A03970	Others		<u>788,000</u>	<u>788,000</u>	<u>788,000</u>
1	Others		788,000	788,000	788,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>966,000</b></u>	<u><b>966,000</b></u>	<u><b>966,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>420,000</b></u>	<u><b>420,000</b></u>	<u><b>420,000</b></u>
A13101	Machinery and Equipment		420,000	420,000	420,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>210,000</b></u>
A13201	Furniture and Fixture		210,000	210,000	210,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>336,000</b></u>	<u><b>336,000</b></u>	<u><b>336,000</b></u>
A13702	Software		21,000	21,000	21,000
A13703	I.T. Equipment		315,000	315,000	315,000
<b>ASSISTANT DIRECTOR HM KHOJA MEMORIAL</b>			<b>19,681,000</b>	<b>25,239,000</b>	<b>28,946,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>095</b>	<b>SUBSIDIARY SERV. TO EDU.</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SB0133</b>	<b>ASSISTANT DIRECTOR TRC</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,455,000</u></b>	<b><u>24,672,000</u></b>	<b><u>28,501,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>20</b>	<b><u>3,638,000</u></b>	<b><u>15,234,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>8</b>	<b><u>1,587,000</u></b>	<b><u>12,628,000</u></b>
A01101	Total Basic Pay Of Officer	4	8	<u>1,538,000</u>	<u>12,168,000</u>
A181	ASSISTANT DIRECTOR (BPS-18)	1	1	620,000	3,820,000
T062	TRAINER (BPS-17)		2		1,082,000
A119	ASSISTANT (BPS-16)	2	2	612,000	9,465,000
C146	COMPUTER OPERATOR (BPS-16)		2		674,000
C276	COMPUTER INSTRUCTOR (BPS-16)	1	1	306,000	3,506,000
A01102	Personal pay			49,000	438,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,051,000</u></b>	<b><u>2,606,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,051,000</u>	<u>2,606,000</u>
S053	SENIOR CLERK (BPS-14)				2,369,000
D024	DATA INPUT OPERATOR (BPS-12)	2	2	430,000	655,000
J053	JUNIOR CLERK (BPS-11)	2	2	407,000	632,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000	301,000
N003	NAIB QASID (BPS-02)	3	3	452,000	557,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000	301,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,817,000</u></b>	<b><u>13,267,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,804,000</u></b>	<b><u>13,254,000</u></b>
A01202	House Rent Allowance			407,000	631,000
A01203	Conveyance Allowance			525,000	783,000
A01207	Washing Allowance			6,000	6,000
A0120D	Integrated Allowance			34,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>095</b>	<b>SUBSIDIARY SERV. TO EDU.</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SB0133</b>	<b>ASSISTANT DIRECTOR TRC</b>				
A01217	Medical Allowance		271,000	396,000	396,000
A01226	Computer Allowance		47,000	49,000	49,000
A0122N	Special Conveyance Allowance to Disbalded Employees		43,000	50,000	50,000
A01238	Charge Allowance		1,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022			1,142,000	1,142,000
A0124S	Differential Allowance		1,395,000	2,454,000	2,454,000
A0124X	Adhoc Relief Allowance 2023		2,352,000	3,703,000	3,703,000
A0125E	Adhoc Relief Allowance-2024			2,920,000	3,066,000
A01270	Others		<u>723,000</u>	<u>212,000</u>	<u>933,000</u>
1	Other		723,000	212,000	933,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A01289	Teaching Allowance		13,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,364,000</u></b>	<b><u>2,395,000</u></b>	<b><u>3,364,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>192,000</u></b>	<b><u>192,000</u></b>	<b><u>192,000</u></b>
A03201	Postage and Telegraph		23,000	23,000	23,000
A03202	Telephone and Trunk call		169,000	169,000	169,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,001,000</u></b>	<b><u>32,000</u></b>	<b><u>1,001,000</u></b>
A03301	Gas		32,000	32,000	32,000
A03303	Electricity		969,000		969,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,599,000</u></b>	<b><u>1,599,000</u></b>	<b><u>1,599,000</u></b>
A03805	Travelling Allowance		154,000	154,000	154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,445,000	1,445,000	1,445,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>572,000</u></b>	<b><u>572,000</u></b>	<b><u>572,000</u></b>
A03905	Newspapers Periodicals and Books		86,000	86,000	86,000
A03970	Others		<u>486,000</u>	<u>486,000</u>	<u>486,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>095</b>	<b>SUBSIDIARY SERV. TO EDU.</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SB0133</b>	<b>ASSISTANT DIRECTOR TRC</b>				
1	Others		486,000	486,000	486,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>392,000</u></b>	<b><u>392,000</u></b>	<b><u>392,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>162,000</u></b>
A13001	Transport		162,000	162,000	162,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A13101	Machinery and Equipment		112,000	112,000	112,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>118,000</u></b>
A13201	Furniture and Fixture		118,000	118,000	118,000
<b>ASSISTANT DIRECTOR TRC</b>			<b>13,211,000</b>	<b>27,459,000</b>	<b>32,257,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>095</b>	<b>SUBSIDIARY SERV. TO EDU.</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>SB0139</b>	<b>SHAHEED BENAZIR BHUTTO MUSEUM &amp; AR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,112,000</u></b>	<b><u>23,546,000</u></b>	<b><u>27,818,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>36</b>	<b><u>4,901,000</u></b>	<b><u>11,034,000</u></b>	<b><u>14,038,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>3</b>	<b><u>313,000</u></b>	<b><u>2,272,000</u></b>	<b><u>3,382,000</u></b>
A01101	Total Basic Pay Of Officer		1	3	<u>306,000</u>	<u>2,270,000</u>	<u>3,375,000</u>
A450	ASSOCIATE DIRECTOR (BPS-17)	RESEARCH		1			541,000
A119	ASSISTANT (BPS-16)		1	1	306,000	2,270,000	2,497,000
C146	COMPUTER OPERATOR (BPS-16)			1			337,000
A01102	Personal pay				7,000	2,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>33</b>	<b><u>4,588,000</u></b>	<b><u>8,762,000</u></b>	<b><u>10,656,000</u></b>
A01151	Total Basic Pay Other Staff		28	33	<u>4,588,000</u>	<u>8,762,000</u>	<u>10,656,000</u>
C032	CATALOGUER (BPS-15)		1	1	203,000		203,000
S053	SENIOR CLERK (BPS-14)		1	1	245,000	8,762,000	245,000
D024	DATA INPUT OPERATOR (BPS-12)		1	1	215,000		215,000
A112	ARTIST (BPS-11)			1			224,000
C032	CATALOGUER (BPS-11)			1			224,000
J053	JUNIOR CLERK (BPS-11)		2	2	407,000		407,000
P032	PHOTOGRAPHER (BPS-11)		1	1	203,000		203,000
V013	VIDEO CAMERA MAN (BPS-11)			1			224,000
E021	ELECTRICIAN (BPS-05)			1			183,000
A313	ATTENDANT (BPS-02)		2	2	301,000		301,000
C089	CHOWKIDAR (BPS-02)		2	2	301,000		301,000
M022	MALHI (BPS-02)		7	7	1,055,000		3,555,000
N003	NAIB QASID (BPS-02)		7	7	1,055,000		3,555,000
S008	SANITARY WORKER (BPS-02)		4	4	603,000		653,000
T003	TAILOR MASTER (BPS-02)			1			163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>SB0139</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,211,000</u></b>	<b><u>12,512,000</u></b>	<b><u>13,780,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,210,000</u></b>	<b><u>12,512,000</u></b>	<b><u>13,780,000</u></b>
A01202	House Rent Allowance		671,000	720,000	720,000
A01203	Conveyance Allowance		915,000	983,000	983,000
A01207	Washing Allowance		19,000	20,000	20,000
A0120D	Integrated Allowance		68,000	68,000	68,000
A01217	Medical Allowance		573,000	580,000	580,000
A01226	Computer Allowance		28,000	49,000	49,000
A0124R	Ad-Hoc Relief Allowance-2022			992,000	992,000
A0124S	Differential Allowance		2,195,000	2,254,000	2,254,000
A0124X	Adhoc Relief Allowance 2023		3,666,000	3,585,000	3,585,000
A0125E	Adhoc Relief Allowance-2024			2,992,000	3,142,000
A01270	Others		<u>1,075,000</u>	<u>269,000</u>	<u>1,387,000</u>
1	Other		1,075,000	269,000	1,387,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>		
A01289	Teaching Allowance		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,192,000</u></b>	<b><u>2,470,000</u></b>	<b><u>3,208,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>168,000</u></b>	<b><u>168,000</u></b>	<b><u>168,000</u></b>
A03202	Telephone and Trunk call		168,000	168,000	168,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,303,000</u></b>	<b><u>581,000</u></b>	<b><u>1,303,000</u></b>
A03301	Gas		141,000	141,000	141,000
A03302	Water		220,000	220,000	220,000
A03303	Electricity		722,000		722,000
A03305	POL for Generator		220,000	220,000	220,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		200,000	200,000	200,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>095</b>	<b>SUBSIDIARY SERV. TO EDU.</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SB0139</b>	<b>SHAHEED BENAZIR BHUTTO MUSEUM &amp; AR</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,521,000</u></b>	<b><u>1,521,000</u></b>	<b><u>1,537,000</u></b>
A03901	Stationery		158,000	158,000	174,000
A03905	Newspapers Periodicals and Books		195,000	195,000	195,000
A03906	Uniforms and Protective Clothing		105,000	105,000	105,000
A03955	Computer Stationery		275,000	275,000	275,000
A03970	Others		<u>788,000</u>	<u>788,000</u>	<u>788,000</u>
1	Others		788,000	788,000	788,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>830,000</u></b>	<b><u>830,000</u></b>	<b><u>830,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>231,000</u></b>	<b><u>231,000</u></b>	<b><u>231,000</u></b>
A13101	Machinery and Equipment		231,000	231,000	231,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>231,000</u></b>	<b><u>231,000</u></b>	<b><u>231,000</u></b>
A13201	Furniture and Fixture		231,000	231,000	231,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>368,000</u></b>	<b><u>368,000</u></b>	<b><u>368,000</u></b>
A13701	Hardware		158,000	158,000	158,000
A13702	Software		210,000	210,000	210,000
<b>SHAHEED BENAZIR BHUTTO MUSEUM &amp; AR</b>			<b>18,134,000</b>	<b>27,746,000</b>	<b>31,856,000</b>

**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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JK0089</b>	<b>DY DISTRICT OFFICER EDU (SEMIS &amp; PLA)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,524,000</u></b>	<b><u>7,588,000</u></b>	<b><u>8,792,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>11</b>	<b><u>2,640,000</u></b>	<b><u>4,467,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>4</b>	<b><u>1,374,000</u></b>	<b><u>2,520,000</u></b>
A01101	Total Basic Pay Of Officer	3	4	<u>1,288,000</u>	<u>2,434,000</u>
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000	694,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000	794,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,906,000
C146	COMPUTER OPERATOR (BPS-16)		1		337,000
A01102	Personal pay			86,000	28,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,266,000</u></b>	<b><u>1,947,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,266,000</u>	<u>1,947,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	1,770,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000	215,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	2	2	301,000	982,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,884,000</u></b>	<b><u>3,884,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,870,000</u></b>	<b><u>3,875,000</u></b>
A01202	House Rent Allowance			209,000	226,000
A01203	Conveyance Allowance			263,000	299,000
A01207	Washing Allowance			3,000	3,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			140,000	142,000
A01226	Computer Allowance			28,000	38,000
A0124R	Ad-Hoc Relief Allowance-2022				334,000

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JK0089</b>	<b>DY DISTRICT OFFICER EDU (SEMIS &amp; PLA)</b>				
A0124S	Differential Allowance		707,000	719,000	719,000
A0124X	Adhoc Relief Allowance 2023		1,150,000	1,107,000	1,107,000
A0125E	Adhoc Relief Allowance-2024			906,000	951,000
A01270	Others		<u>359,000</u>	<u>90,000</u>	<u>485,000</u>
1	Other		359,000	90,000	485,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>14,000</u></b>	<b><u>9,000</u></b>	<b><u>10,000</u></b>
A01274	Medical Charges		7,000	7,000	8,000
A01289	Teaching Allowance		7,000	2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>404,000</u></b>	<b><u>404,000</u></b>	<b><u>406,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		60,000	60,000	60,000
A03205	Courier and Pilot Service		9,000	9,000	9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		186,000	186,000	186,000
A03808	Conveyance Charges		9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>136,000</u></b>
A03901	Stationery		19,000	19,000	21,000
A03902	Printing and Publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1	Others		86,000	86,000	86,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>121,000</u></b>	<b><u>121,000</u></b>	<b><u>121,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JK0089</b>	<b>DY DISTRICT OFFICER EDU (SEMIS &amp; PLA)</b>				
A13001	Transport		63,000	63,000	63,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A13101	Machinery and Equipment		28,000	28,000	28,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>DY DISTRICT OFFICER EDU (SEMIS &amp; PLA)</b>			<b>6,049,000</b>	<b>8,113,000</b>	<b>9,319,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KK0070</b>	<b>D.O EDU. (SEMIS) K.MORE @ K.KOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,338,000</u></b>	<b><u>12,273,000</u></b>	<b><u>14,087,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>9</b>	<b><u>2,589,000</u></b>	<b><u>6,178,000</u></b>	<b><u>7,394,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>4</b>	<b><u>1,924,000</u></b>	<b><u>4,017,000</u></b>	<b><u>4,747,000</u></b>
A01101	Total Basic Pay Of Officer	3	4	<u>1,883,000</u>	<u>3,851,000</u>	<u>4,573,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		1,907,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		1,570,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,851,000	759,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay			41,000	166,000	174,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>5</b>	<b><u>665,000</u></b>	<b><u>2,161,000</u></b>	<b><u>2,647,000</u></b>
A01151	Total Basic Pay Other Staff	4	5	<u>665,000</u>	<u>2,161,000</u>	<u>2,647,000</u>
S053	SENIOR CLERK (BPS-14)		1		2,161,000	270,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		915,000
D161	DRIVER (BPS-04)	1	1	160,000		710,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		376,000
N003	NAIB QASID (BPS-02)	1	1	151,000		376,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,749,000</u></b>	<b><u>6,095,000</u></b>	<b><u>6,693,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,745,000</u></b>	<b><u>6,094,000</u></b>	<b><u>6,692,000</u></b>
A01202	House Rent Allowance			261,000	319,000	319,000
A01203	Conveyance Allowance			299,000	348,000	348,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			166,000	195,000	195,000
A01226	Computer Allowance			19,000	19,000	19,000
A01238	Charge Allowance			1,000		

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KK0070</b>	<b>D.O EDU. (SEMIS) K.MORE @ K.KOT</b>				
A0124R	Ad-Hoc Relief Allowance-2022			564,000	564,000
A0124S	Differential Allowance		948,000	1,208,000	1,208,000
A0124X	Adhoc Relief Allowance 2023		1,561,000	1,857,000	1,857,000
A0125E	Adhoc Relief Allowance-2024			1,452,000	1,525,000
A01270	Others		<u>478,000</u>	<u>120,000</u>	<u>645,000</u>
1	Other		478,000	120,000	645,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01289	Teaching Allowance		4,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,295,000</u></b>	<b><u>1,295,000</u></b>	<b><u>1,324,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph		34,000	34,000	34,000
A03202	Telephone and Trunk call		34,000	34,000	34,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>627,000</u></b>	<b><u>627,000</u></b>	<b><u>627,000</u></b>
A03805	Travelling Allowance		146,000	146,000	146,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		409,000	409,000	409,000
A03808	Conveyance Charges		72,000	72,000	72,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>629,000</u></b>
A03901	Stationery		292,000	292,000	321,000
A03902	Printing and Publication		76,000	76,000	76,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
1	Others		188,000	188,000	188,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>564,000</u></b>	<b><u>564,000</u></b>	<b><u>564,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>223,000</u></b>	<b><u>223,000</u></b>	<b><u>223,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KK0070</b>	<b>D.O EDU. (SEMIS) K.MORE @ K.KOT</b>				
A13001	Transport		223,000	223,000	223,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>223,000</u></b>	<b><u>223,000</u></b>	<b><u>223,000</u></b>
A13101	Machinery and Equipment		223,000	223,000	223,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>118,000</u></b>
A13201	Furniture and Fixture		118,000	118,000	118,000
<b>D.O EDU. (SEMIS) K.MORE @ K.KOT</b>			<b>8,197,000</b>	<b>14,132,000</b>	<b>15,975,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>LN0166</b>	<b>DISTOFF EDU SEMIS &amp; PLANNING LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,365,000</u></b>	<b><u>8,675,000</u></b>	<b><u>11,158,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>13</b>	<b><u>3,800,000</u></b>	<b><u>3,823,000</u></b>	<b><u>5,586,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,577,000</u></b>	<b><u>1,394,000</u></b>	<b><u>2,914,000</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>2,551,000</u>	<u>1,386,000</u>	<u>2,888,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		491,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	2	2	612,000	1,386,000	612,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay			26,000	8,000	26,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,223,000</u></b>	<b><u>2,429,000</u></b>	<b><u>2,672,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,223,000</u>	<u>2,429,000</u>	<u>2,672,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	2,429,000	945,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		964,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	2	2	301,000		301,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,565,000</u></b>	<b><u>4,852,000</u></b>	<b><u>5,572,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,854,000</u></b>	<b><u>4,144,000</u></b>	<b><u>4,794,000</u></b>
A01202	House Rent Allowance			373,000	307,000	307,000
A01203	Conveyance Allowance			355,000	298,000	298,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			11,000	11,000	11,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0166</b>	<b>DISTOFF EDU SEMIS &amp; PLANNING LARKANA</b>				
A01217	Medical Allowance		165,000	142,000	142,000
A01226	Computer Allowance		9,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022			341,000	341,000
A0124S	Differential Allowance		883,000	749,000	749,000
A0124X	Adhoc Relief Allowance 2023		1,484,000	1,185,000	1,185,000
A0125E	Adhoc Relief Allowance-2024			959,000	1,007,000
A01270	Others		<u>573,000</u>	<u>143,000</u>	<u>745,000</u>
1	Other		573,000	143,000	745,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>711,000</u></b>	<b><u>708,000</u></b>	<b><u>778,000</u></b>
A01274	Medical Charges		700,000	700,000	770,000
A01289	Teaching Allowance		11,000	8,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,297,000</u></b>	<b><u>888,000</u></b>	<b><u>1,297,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		71,000	71,000	71,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>409,000</u></b>		<b><u>409,000</u></b>
A03303	Electricity		409,000		409,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>630,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		630,000	630,000	630,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>185,000</u></b>
A03902	Printing and Publication		46,000	46,000	46,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03970	Others		<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
1	Others		92,000	92,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0166</b>	<b>DISTOFF EDU SEMIS &amp; PLANNING LARKANA</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13001	Transport		112,000	112,000	112,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13101	Machinery and Equipment		112,000	112,000	112,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201	Furniture and Fixture		59,000	59,000	59,000
<b>DISTOFF EDU SEMIS &amp; PLANNING LARKANA</b>			<b>9,945,000</b>	<b>9,846,000</b>	<b>12,738,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0164</b>	<b>DISTRICT OFFICER (SEMIS &amp; PLANNING)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,432,000</u></b>	<b><u>8,990,000</u></b>	<b><u>10,332,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>11</b>	<b><u>3,291,000</u></b>	<b><u>4,666,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<b><u>2,260,000</u></b>	<b><u>3,037,000</u></b>
A01101	Total Basic Pay Of Officer	4	5	<u>2,245,000</u>	<u>3,022,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000	1,067,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000	601,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)	1	1	491,000	601,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,441,000
C146	COMPUTER OPERATOR (BPS-16)		1		337,000
A01102	Personal pay			15,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,031,000</u></b>	<b><u>1,481,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,031,000</u>	<u>1,481,000</u>
S053	SENIOR CLERK (BPS-14)				1,481,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000	563,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	453,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	1	1	151,000	151,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,141,000</u></b>	<b><u>5,062,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,118,000</u></b>	<b><u>4,039,000</u></b>
A01202	House Rent Allowance			212,000	215,000
A01203	Conveyance Allowance			196,000	184,000
A0120D	Integrated Allowance			1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0164</b>	<b>DISTRICT OFFICER (SEMIS &amp; PLANNING)</b>				
A01216	Qualification Allowance			83,000	83,000
A01217	Medical Allowance		139,000	130,000	130,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance			3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			368,000	368,000
A0124S	Differential Allowance		810,000	791,000	791,000
A0124X	Adhoc Relief Allowance 2023		1,301,000	1,197,000	1,197,000
A0125E	Adhoc Relief Allowance-2024			933,000	980,000
A01270	Others		<u>434,000</u>	<u>109,000</u>	<u>564,000</u>
1	Other		434,000	109,000	564,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,023,000</u></b>	<b><u>1,023,000</u></b>	<b><u>1,125,000</u></b>
A01274	Medical Charges		1,023,000	1,023,000	1,125,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,277,000</u></b>	<b><u>2,115,000</u></b>	<b><u>2,288,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03202	Telephone and Trunk call		53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>358,000</u></b>	<b><u>196,000</u></b>	<b><u>358,000</u></b>
A03301	Gas		35,000	35,000	35,000
A03302	Water		161,000	161,000	161,000
A03303	Electricity		162,000		162,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,023,000</u></b>	<b><u>1,023,000</u></b>	<b><u>1,023,000</u></b>
A03805	Travelling Allowance		551,000	551,000	551,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		472,000	472,000	472,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>843,000</u></b>	<b><u>843,000</u></b>	<b><u>854,000</u></b>
A03901	Stationery		107,000	107,000	118,000
A03902	Printing and Publication		135,000	135,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0164</b>	<b>DISTRICT OFFICER (SEMIS &amp; PLANNING)</b>				
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>554,000</u>	<u>554,000</u>	<u>554,000</u>
1	Others		554,000	554,000	554,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>827,000</b></u>	<u><b>827,000</b></u>	<u><b>827,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>329,000</b></u>	<u><b>329,000</b></u>	<u><b>329,000</b></u>
A13001	Transport		329,000	329,000	329,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A13101	Machinery and Equipment		70,000	70,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>74,000</b></u>	<u><b>74,000</b></u>	<u><b>74,000</b></u>
A13201	Furniture and Fixture		74,000	74,000	74,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>354,000</b></u>	<u><b>354,000</b></u>	<u><b>354,000</b></u>
A13701	Hardware		134,000	134,000	134,000
A13702	Software		134,000	134,000	134,000
A13703	I.T. Equipment		86,000	86,000	86,000
<b>DISTRICT OFFICER (SEMIS &amp; PLANNING)</b>			<b>10,536,000</b>	<b>11,932,000</b>	<b>13,447,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>MX0080</b>	<b>DO SEMIS TPR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,350,000</u></b>	<b><u>14,006,000</u></b>	<b><u>15,932,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>9</b>	<b><u>3,449,000</u></b>	<b><u>6,750,000</u></b>	<b><u>7,819,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,932,000</u></b>	<b><u>5,858,000</u></b>	<b><u>6,838,000</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>2,865,000</u>	<u>5,849,000</u>	<u>6,771,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		1,707,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		1,370,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		1,241,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		1,241,000
A119	ASSISTANT (BPS-16)	1	1	306,000	5,849,000	875,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay			67,000	9,000	67,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>517,000</u></b>	<b><u>892,000</u></b>	<b><u>981,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>517,000</u>	<u>892,000</u>	<u>981,000</u>
S053	SENIOR CLERK (BPS-14)				892,000	
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		679,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,901,000</u></b>	<b><u>7,256,000</u></b>	<b><u>8,113,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,341,000</u></b>	<b><u>6,700,000</u></b>	<b><u>7,502,000</u></b>
A01202	House Rent Allowance			368,000	375,000	375,000
A01203	Conveyance Allowance			348,000	374,000	374,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			204,000	195,000	195,000
A01224	Entertainment Allowance			6,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MX0080</b>	<b>DO SEMIS TPR</b>				
A01226	Computer Allowance		47,000	47,000	47,000
A01233	Unattractive Area Allowance		162,000	155,000	155,000
A0124R	Ad-Hoc Relief Allowance-2022			598,000	598,000
A0124S	Differential Allowance		1,357,000	1,279,000	1,279,000
A0124X	Adhoc Relief Allowance 2023		2,138,000	1,949,000	1,949,000
A0125E	Adhoc Relief Allowance-2024			1,536,000	1,613,000
A01270	Others		<u>698,000</u>	<u>175,000</u>	<u>900,000</u>
1	Other		698,000	175,000	900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>560,000</u></b>	<b><u>556,000</u></b>	<b><u>611,000</u></b>
A01274	Medical Charges		554,000	554,000	609,000
A01289	Teaching Allowance		6,000	2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>675,000</u></b>	<b><u>661,000</u></b>	<b><u>680,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		69,000	69,000	69,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>	<b><u>1,000</u></b>	<b><u>15,000</u></b>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		14,000		14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>436,000</u></b>	<b><u>436,000</u></b>	<b><u>436,000</u></b>
A03805	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		366,000	366,000	366,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>158,000</u></b>
A03901	Stationery		47,000	47,000	52,000
A03902	Printing and Publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MX0080</b>	<b>DO SEMIS TPR</b>				
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
1	Others		65,000	65,000	65,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13001	Transport		132,000	132,000	132,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13201	Furniture and Fixture		83,000	83,000	83,000
<b>DO SEMIS TPR</b>			<b>10,305,000</b>	<b>14,947,000</b>	<b>16,892,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>QS0084</b>	<b>District Officer Education Semis and Pl</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,987,000</b></u>	<u><b>3,516,000</b></u>	<u><b>4,426,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>6</b>	<u><b>1,768,000</b></u>	<u><b>1,664,000</b></u>	<u><b>2,316,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<u><b>1,263,000</b></u>	<u><b>1,013,000</b></u>	<u><b>1,600,000</b></u>
A01101	Total Basic Pay Of Officer		2	3	<u>1,263,000</u>	<u>1,013,000</u>	<u>1,600,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	1,013,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<u><b>505,000</b></u>	<u><b>651,000</b></u>	<u><b>716,000</b></u>
A01151	Total Basic Pay Other Staff		3	3	<u>505,000</u>	<u>636,000</u>	<u>700,000</u>
S053	SENIOR CLERK	(BPS-14)				636,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		398,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay					15,000	16,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,219,000</b></u>	<u><b>1,852,000</b></u>	<u><b>2,110,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,175,000</b></u>	<u><b>1,808,000</b></u>	<u><b>2,062,000</b></u>
A01202	House Rent Allowance				68,000	105,000	105,000
A01203	Conveyance Allowance				107,000	107,000	107,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				53,000	61,000	61,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				19,000	23,000	23,000
A0124R	Ad-Hoc Relief Allowance-2022					153,000	153,000
A0124S	Differential Allowance				259,000	334,000	334,000
A0124X	Adhoc Relief Allowance 2023				442,000	529,000	529,000
A0125E	Adhoc Relief Allowance-2024					437,000	459,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>QS0084</b>	<b>District Officer Education Semis and Pl</b>				
A01270	Others		<u>223,000</u>	<u>56,000</u>	<u>288,000</u>
1	Other		223,000	56,000	288,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>44,000</b></u>	<u><b>44,000</b></u>	<u><b>48,000</b></u>
A01274	Medical Charges		44,000	44,000	48,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,265,000</b></u>	<u><b>2,947,000</b></u>	<u><b>1,272,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>41,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>268,000</b></u>		<u><b>268,000</b></u>
A03303	Electricity		268,000		268,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>657,000</b></u>	<u><b>1,407,000</b></u>	<u><b>657,000</b></u>
A03805	Travelling Allowance		83,000	383,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		558,000	1,008,000	558,000
A03808	Conveyance Charges		16,000	16,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>299,000</b></u>	<u><b>1,499,000</b></u>	<u><b>306,000</b></u>
A03901	Stationery		68,000	318,000	75,000
A03902	Printing and Publication		27,000	277,000	27,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03942	Cost of Other Stores			250,000	
A03970	Others		<u>172,000</u>	<u>622,000</u>	<u>172,000</u>
1	Others		172,000	622,000	172,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>568,000</b></u>	<u><b>1,568,000</b></u>	<u><b>568,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>QS0084</b>	<b>District Officer Education Semis and PI</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>264,000</b></u>	<u><b>564,000</b></u>	<u><b>264,000</b></u>
A13001	Transport		264,000	564,000	264,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>221,000</b></u>	<u><b>521,000</b></u>	<u><b>221,000</b></u>
A13101	Machinery and Equipment		221,000	521,000	221,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>83,000</b></u>	<u><b>283,000</b></u>	<u><b>83,000</b></u>
A13201	Furniture and Fixture		83,000	283,000	83,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>200,000</b></u>	
A13701	Hardware			200,000	
<b>District Officer Education Semis and PI</b>			<b>4,820,000</b>	<b>8,031,000</b>	<b>6,266,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>SN0113</b>	<b>DISTRICT OFFICER EDU: (SEMIS &amp;</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,617,000</u>	<u>8,341,000</u>	<u>9,562,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>10</b>	<u>3,339,000</u>	<u>4,196,000</u>	<u>4,922,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<u>2,811,000</u>	<u>2,819,000</u>	<u>3,410,000</u>
A01101	Total Basic Pay Of Officer	6	7	<u>2,520,000</u>	<u>2,529,000</u>	<u>3,119,000</u>
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		620,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	3	3	918,000	2,529,000	1,180,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay			291,000	290,000	291,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>528,000</u>	<u>1,377,000</u>	<u>1,512,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>517,000</u>	<u>1,329,000</u>	<u>1,462,000</u>
S053	SENIOR CLERK (BPS-14)				1,329,000	
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		660,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		401,000
N003	NAIB QASID (BPS-02)	1	1	151,000		401,000
A01152	Personal pay			11,000	48,000	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,278,000</u>	<u>4,145,000</u>	<u>4,640,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,273,000</u>	<u>4,143,000</u>	<u>4,638,000</u>
A01202	House Rent Allowance			196,000	196,000	196,000
A01203	Conveyance Allowance			241,000	232,000	232,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			130,000	128,000	128,000
A01226	Computer Allowance			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SN0113</b>	<b>DISTRICT OFFICER EDU: (SEMIS &amp;</b>				
A01238	Charge Allowance		87,000	28,000	28,000
A0124R	Ad-Hoc Relief Allowance-2022			372,000	372,000
A0124S	Differential Allowance		824,000	806,000	806,000
A0124X	Adhoc Relief Allowance 2023		1,345,000	1,249,000	1,249,000
A0125E	Adhoc Relief Allowance-2024			1,003,000	1,053,000
A01270	Others		<u>428,000</u>	<u>107,000</u>	<u>552,000</u>
1	Other		428,000	107,000	552,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01289	Teaching Allowance		5,000	2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,096,000</u></b>	<b><u>906,000</u></b>	<b><u>1,103,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		32,000	32,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>190,000</u></b>		<b><u>190,000</u></b>
A03303	Electricity		190,000		190,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>379,000</u></b>	<b><u>379,000</u></b>	<b><u>379,000</u></b>
A03805	Travelling Allowance		129,000	129,000	129,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		230,000	230,000	230,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>495,000</u></b>	<b><u>495,000</u></b>	<b><u>502,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		21,000	21,000	21,000
A03905	Newspapers Periodicals and Books		42,000	42,000	42,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
1	Others		345,000	345,000	345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SN0113</b>	<b>DISTRICT OFFICER EDU: (SEMIS &amp;</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>733,000</b></u>	<u><b>733,000</b></u>	<u><b>733,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>310,000</b></u>	<u><b>310,000</b></u>	<u><b>310,000</b></u>
A13001	Transport		310,000	310,000	310,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>164,000</b></u>	<u><b>164,000</b></u>	<u><b>164,000</b></u>
A13101	Machinery and Equipment		164,000	164,000	164,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A13201	Furniture and Fixture		110,000	110,000	110,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>149,000</b></u>	<u><b>149,000</b></u>	<u><b>149,000</b></u>
A13701	Hardware		100,000	100,000	100,000
A13702	Software		49,000	49,000	49,000
<b>DISTRICT OFFICER EDU: (SEMIS &amp;</b>			<b>8,446,000</b>	<b>9,980,000</b>	<b>11,398,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>SQ0102</b>	<b>DISTRICT OFFICER EDUCATION (SEMIS)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,035,000</u></b>	<b><u>9,682,000</u></b>	<b><u>11,857,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>9</b>	<b><u>3,104,000</u></b>	<b><u>4,814,000</u></b>	<b><u>6,094,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,566,000</u></b>	<b><u>2,032,000</u></b>	<b><u>3,037,000</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>2,551,000</u>	<u>1,890,000</u>	<u>2,888,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		957,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		491,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	2	2	612,000	1,890,000	612,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay			15,000	142,000	149,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>538,000</u></b>	<b><u>2,782,000</u></b>	<b><u>3,057,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>517,000</u>	<u>2,718,000</u>	<u>2,990,000</u>
S053	SENIOR CLERK (BPS-14)				2,718,000	
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		1,288,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		851,000
N003	NAIB QASID (BPS-02)	1	1	151,000		851,000
A01152	Personal pay			21,000	64,000	67,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,931,000</u></b>	<b><u>4,868,000</u></b>	<b><u>5,763,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,931,000</u></b>	<b><u>4,868,000</u></b>	<b><u>5,763,000</u></b>
A01202	House Rent Allowance			342,000	188,000	188,000
A01203	Conveyance Allowance			357,000	232,000	232,000
A01207	Washing Allowance			4,000	4,000	4,000
A01217	Medical Allowance			197,000	121,000	121,000
A01224	Entertainment Allowance			6,000	2,000	2,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SQ0102</b>	<b>DISTRICT OFFICER EDUCATION (SEMIS)</b>				
A0124R	Ad-Hoc Relief Allowance-2022			453,000	453,000
A0124S	Differential Allowance		1,620,000	970,000	970,000
A0124X	Adhoc Relief Allowance 2023		2,601,000	1,515,000	1,515,000
A0125E	Adhoc Relief Allowance-2024			1,182,000	1,241,000
A01270	Others		<u>804,000</u>	<u>201,000</u>	<u>1,037,000</u>
1	Other		804,000	201,000	1,037,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>605,000</u></b>	<b><u>310,000</u></b>	<b><u>605,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>295,000</u></b>		<b><u>295,000</u></b>
A03303	Electricity		295,000		295,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		175,000	175,000	175,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
A03902	Printing and Publication		17,000	17,000	17,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03970	Others		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	Others		24,000	24,000	24,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>123,000</u></b>
A13001	Transport		123,000	123,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SQ0102</b>	<b>DISTRICT OFFICER EDUCATION (SEMIS)</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>47,000</b></u>	<u><b>47,000</b></u>	<u><b>47,000</b></u>
A13101	Machinery and Equipment		47,000	47,000	47,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>DISTRICT OFFICER EDUCATION (SEMIS)</b>			<b>9,860,000</b>	<b>10,212,000</b>	<b>12,682,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>UT0077</b>	<b>DISTRICT OFFICER (SEMIS &amp; PLANNING)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,372,000</u></b>	<b><u>10,087,000</u></b>	<b><u>11,163,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,677,000</u></b>	<b><u>5,075,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,374,000</u></b>	<b><u>3,365,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,374,000</u>	<u>3,365,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000	1,248,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000	911,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000	782,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,059,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>303,000</u></b>	<b><u>2,016,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>302,000</u>	<u>2,218,000</u>
S053	SENIOR CLERK (BPS-14)				2,016,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	1,109,000
N003	NAIB QASID (BPS-02)	1	1	151,000	1,109,000
A01152	Personal pay			1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,695,000</u></b>	<b><u>5,012,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,695,000</u></b>	<b><u>5,579,000</u></b>
A01202	House Rent Allowance			248,000	259,000
A01203	Conveyance Allowance			246,000	258,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			128,000	127,000
A01224	Entertainment Allowance			6,000	4,000
A01226	Computer Allowance			5,000	2,000
A01233	Unattractive Area Allowance			80,000	69,000
A01238	Charge Allowance				3,000
A0124R	Ad-Hoc Relief Allowance-2022				470,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>UT0077</b>	<b>DISTRICT OFFICER (SEMIS &amp; PLANNING)</b>				
A0124S	Differential Allowance		957,000	997,000	997,000
A0124X	Adhoc Relief Allowance 2023		1,526,000	1,507,000	1,507,000
A0125E	Adhoc Relief Allowance-2024			1,183,000	1,242,000
A01270	Others		<u>488,000</u>	<u>122,000</u>	<u>630,000</u>
1	Other		488,000	122,000	630,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,138,000</u></b>	<b><u>1,138,000</u></b>	<b><u>1,143,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A03202	Telephone and Trunk call		59,000	59,000	59,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>707,000</u></b>	<b><u>707,000</u></b>	<b><u>707,000</u></b>
A03805	Travelling Allowance		203,000	203,000	203,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		504,000	504,000	504,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>372,000</u></b>	<b><u>372,000</u></b>	<b><u>377,000</u></b>
A03901	Stationery		45,000	45,000	50,000
A03902	Printing and Publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		21,000	21,000	21,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
1	Others		301,000	301,000	301,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>338,000</u></b>	<b><u>338,000</u></b>	<b><u>338,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>214,000</u></b>	<b><u>214,000</u></b>	<b><u>214,000</u></b>
A13001	Transport		214,000	214,000	214,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A13101	Machinery and Equipment		53,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>UT0077</b>	<b>DISTRICT OFFICER (SEMIS &amp; PLANNING)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>71,000</b></u>	<u><b>71,000</b></u>	<u><b>71,000</b></u>
A13201	Furniture and Fixture		71,000	71,000	71,000
<b>DISTRICT OFFICER (SEMIS &amp; PLANNING)</b>			<b>7,848,000</b>	<b>11,563,000</b>	<b>12,644,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>BI0148</b>	<b>D.O. SEMIS &amp; PLANNIG BADIN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,804,000</u></b>	<b><u>9,633,000</u></b>	<b><u>11,645,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>10</b>	<b><u>2,953,000</u></b>	<b><u>4,724,000</u></b>	<b><u>5,811,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>5</b>	<b><u>2,260,000</u></b>	<b><u>3,110,000</u></b>	<b><u>3,768,000</u></b>
A01101	Total Basic Pay Of Officer		4	5	<u>2,245,000</u>	<u>3,105,000</u>	<u>3,753,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,407,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	491,000		741,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		741,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	3,105,000	527,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay				15,000	5,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>5</b>	<b><u>693,000</u></b>	<b><u>1,614,000</u></b>	<b><u>2,043,000</u></b>
A01151	Total Basic Pay Other Staff		4	5	<u>668,000</u>	<u>1,556,000</u>	<u>1,982,000</u>
S053	SENIOR CLERK	(BPS-14)				1,556,000	
S180	STENOTYPIST	(BPS-14)		1			270,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		659,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		351,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		351,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		351,000
A01152	Personal pay				25,000	58,000	61,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,851,000</u></b>	<b><u>4,909,000</u></b>	<b><u>5,834,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,851,000</u></b>	<b><u>4,909,000</u></b>	<b><u>5,834,000</u></b>
A01202	House Rent Allowance				320,000	249,000	249,000
A01203	Conveyance Allowance				366,000	262,000	262,000
A01207	Washing Allowance				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>BI0148</b>	<b>D.O. SEMIS &amp; PLANNIG BADIN</b>				
A01217	Medical Allowance		222,000	150,000	150,000
A01224	Entertainment Allowance		9,000	6,000	6,000
A01226	Computer Allowance		28,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022			436,000	436,000
A0124S	Differential Allowance		1,592,000	960,000	960,000
A0124X	Adhoc Relief Allowance 2023		2,522,000	1,476,000	1,476,000
A0125E	Adhoc Relief Allowance-2024			1,160,000	1,218,000
A01270	Others		<u>788,000</u>	<u>197,000</u>	<u>1,064,000</u>
1	Other		788,000	197,000	1,064,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>801,000</u></b>	<b><u>496,000</u></b>	<b><u>805,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>305,000</u></b>		<b><u>305,000</u></b>
A03303	Electricity		305,000		305,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>265,000</u></b>
A03805	Travelling Allowance		78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		187,000	187,000	187,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>159,000</u></b>	<b><u>159,000</u></b>	<b><u>163,000</u></b>
A03901	Stationery		42,000	42,000	46,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03970	Others		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1	Others		86,000	86,000	86,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>147,000</u></b>	<b><u>147,000</u></b>	<b><u>147,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>BI0148</b>	<b>D.O. SEMIS &amp; PLANNIG BADIN</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>69,000</b></u>	<u><b>69,000</b></u>	<u><b>69,000</b></u>
A13001	Transport		69,000	69,000	69,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A13101	Machinery and Equipment		45,000	45,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	8,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13701	Hardware		23,000	23,000	23,000
A13702	Software		2,000	2,000	2,000
<b>D.O. SEMIS &amp; PLANNIG BADIN</b>			<b>9,752,000</b>	<b>10,276,000</b>	<b>12,597,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>BI0153</b>	<b>D.O. EDUCATION (DEVELOPMENT &amp; PLAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,903,000</u></b>	<b><u>4,501,000</u></b>	<b><u>5,895,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>1,617,000</u></b>	<b><u>2,363,000</u></b>	<b><u>3,418,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,263,000</u></b>	<b><u>404,000</u></b>	<b><u>1,263,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,263,000</u>	<u>404,000</u>	<u>1,263,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		957,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	404,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>354,000</u></b>	<b><u>1,959,000</u></b>	<b><u>2,155,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>354,000</u>	<u>1,959,000</u>	<u>2,155,000</u>
S053	SENIOR CLERK	(BPS-14)				1,959,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		1,203,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		952,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,286,000</u></b>	<b><u>2,138,000</u></b>	<b><u>2,477,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,175,000</u></b>	<b><u>2,102,000</u></b>	<b><u>2,441,000</u></b>
A01202	House Rent Allowance				67,000	91,000	91,000
A01203	Conveyance Allowance				116,000	161,000	161,000
A01207	Washing Allowance				1,000		
A01217	Medical Allowance				41,000	53,000	53,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022					180,000	180,000
A0124S	Differential Allowance				252,000	388,000	388,000
A0124X	Adhoc Relief Allowance 2023				393,000	649,000	649,000
A0125E	Adhoc Relief Allowance-2024					490,000	515,000
A01270	Others				<u>285,000</u>	<u>71,000</u>	<u>385,000</u>
1	Other				285,000	71,000	385,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>111,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>BI0153</b>	<b>D.O. EDUCATION (DEVELOPMENT &amp; PLAN</b>				
A01289	Teaching Allowance		111,000	36,000	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,430,000</u></b>	<b><u>1,430,000</u></b>	<b><u>1,434,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,172,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,172,000</u></b>
A03805	Travelling Allowance		39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,133,000	1,133,000	1,133,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>258,000</u></b>	<b><u>258,000</u></b>	<b><u>262,000</u></b>
A03901	Stationery		42,000	42,000	46,000
A03902	Printing and Publication		84,000	84,000	84,000
A03905	Newspapers Periodicals and Books		32,000	32,000	32,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03970	Others		<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
1	Others		92,000	92,000	92,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>595,000</u></b>	<b><u>595,000</u></b>	<b><u>595,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>336,000</u></b>	<b><u>336,000</u></b>	<b><u>336,000</u></b>
A13001	Transport		336,000	336,000	336,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A13101	Machinery and Equipment		112,000	112,000	112,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>118,000</u></b>
A13201	Furniture and Fixture		118,000	118,000	118,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A13701	Hardware		29,000	29,000	29,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>BI0153</b>	<b>D.O. EDUCATION (DEVELOPMENT &amp; PLAN</b>				
<b>D.O. EDUCATION (DEVELOPMENT &amp; PLAN</b>			<b>4,928,000</b>	<b>6,526,000</b>	<b>7,924,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>DD0101</b>	<b>DO EDUCATION SEMIS DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>6,709,000</u>	<u>11,438,000</u>	<u>12,879,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>10</b>	<u>3,169,000</u>	<u>5,314,000</u>	<u>6,182,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>6</b>	<u>2,551,000</u>	<u>3,292,000</u>	<u>3,958,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>2,551,000</u>	<u>3,292,000</u>	<u>3,958,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,207,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	491,000		741,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		741,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	3,292,000	376,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	306,000		556,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u>618,000</u>	<u>2,022,000</u>	<u>2,224,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>618,000</u>	<u>2,022,000</u>	<u>2,224,000</u>
S053	SENIOR CLERK	(BPS-14)				2,022,000	
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		1,907,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,540,000</u>	<u>6,124,000</u>	<u>6,697,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,772,000</u>	<u>5,356,000</u>	<u>5,853,000</u>
A01202	House Rent Allowance				203,000	285,000	285,000
A01203	Conveyance Allowance				196,000	323,000	323,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				23,000	19,000	19,000
A01217	Medical Allowance				91,000	129,000	129,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				19,000	38,000	38,000
A0124R	Ad-Hoc Relief Allowance-2022					486,000	486,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>DD0101</b>	<b>DO EDUCATION SEMIS DADU</b>				
A0124S	Differential Allowance		711,000	1,040,000	1,040,000
A0124X	Adhoc Relief Allowance 2023		1,125,000	1,661,000	1,661,000
A0125E	Adhoc Relief Allowance-2024			1,268,000	1,331,000
A01270	Others		<u>395,000</u>	<u>99,000</u>	<u>533,000</u>
1	Other		395,000	99,000	533,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>768,000</u></b>	<b><u>768,000</u></b>	<b><u>844,000</u></b>
A01274	Medical Charges		755,000	755,000	831,000
A01289	Teaching Allowance		13,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>909,000</u></b>	<b><u>711,000</u></b>	<b><u>912,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		213,000	213,000	213,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>198,000</u></b>		<b><u>198,000</u></b>
A03303	Electricity		198,000		198,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>370,000</u></b>	<b><u>370,000</u></b>	<b><u>370,000</u></b>
A03805	Travelling Allowance		141,000	141,000	141,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		229,000	229,000	229,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>114,000</u></b>
A03901	Stationery		25,000	25,000	28,000
A03902	Printing and Publication		18,000	18,000	18,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03970	Others		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
1	Others		34,000	34,000	34,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>DD0101</b>	<b>DO EDUCATION SEMIS DADU</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>170,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>26,000</b></u>	<u><b>26,000</b></u>	<u><b>26,000</b></u>
A13001	Transport		26,000	26,000	26,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A13101	Machinery and Equipment		70,000	70,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>74,000</b></u>	<u><b>74,000</b></u>	<u><b>74,000</b></u>
A13201	Furniture and Fixture		74,000	74,000	74,000
<b>DO EDUCATION SEMIS DADU</b>			<b>7,788,000</b>	<b>12,319,000</b>	<b>13,961,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>HB0328</b>	<b>DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>6,969,000</b></u>	<u><b>11,748,000</b></u>	<u><b>13,287,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>8</b>	<u><b>2,223,000</b></u>	<u><b>5,343,000</b></u>	<u><b>6,212,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<u><b>1,915,000</b></u>	<u><b>3,953,000</b></u>	<u><b>4,684,000</b></u>
A01101	Total Basic Pay Of Officer	5	6	<u>1,900,000</u>	<u>3,716,000</u>	<u>4,435,000</u>
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		941,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		891,000
A119	ASSISTANT (BPS-16)	2	2	612,000	3,716,000	1,500,000
C146	COMPUTER OPERATOR (BPS-16)		1			347,000
D023	DATA ENTRY OPERATOR (BPS-16)	1	1	306,000		756,000
A01102	Personal pay			15,000	237,000	249,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u><b>308,000</b></u>	<u><b>1,390,000</b></u>	<u><b>1,528,000</b></u>
A01151	Total Basic Pay Other Staff	2	2	<u>302,000</u>	<u>1,357,000</u>	<u>1,493,000</u>
S053	SENIOR CLERK (BPS-14)				1,357,000	
C089	CHOWKIDAR (BPS-02)	1	1	151,000		770,100
N003	NAIB QASID (BPS-02)	1	1	151,000		722,900
A01152	Personal pay			6,000	33,000	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>4,746,000</b></u>	<u><b>6,405,000</b></u>	<u><b>7,075,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,813,000</b></u>	<u><b>5,472,000</b></u>	<u><b>6,049,000</b></u>
A01202	House Rent Allowance			377,000	428,000	428,000
A01203	Conveyance Allowance			295,000	357,000	357,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			144,000	163,000	163,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			38,000	33,000	33,000
A0124R	Ad-Hoc Relief Allowance-2022				479,000	479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0328</b>	<b>DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.</b>				
A0124S	Differential Allowance		945,000	1,029,000	1,029,000
A0124X	Adhoc Relief Allowance 2023		1,521,000	1,594,000	1,594,000
A0125E	Adhoc Relief Allowance-2024			1,249,000	1,311,000
A01270	Others		<u>468,000</u>	<u>117,000</u>	<u>632,000</u>
1	Other		468,000	117,000	632,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>933,000</u></b>	<b><u>933,000</u></b>	<b><u>1,026,000</u></b>
A01274	Medical Charges		933,000	933,000	1,026,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,009,000</u></b>	<b><u>1,013,000</u></b>	<b><u>1,014,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>127,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		78,000	78,000	78,000
A03204	Electronic Communication		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>196,000</u></b>		<b><u>196,000</u></b>
A03303	Electricity		196,000		196,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>537,000</u></b>	<b><u>737,000</u></b>	<b><u>537,000</u></b>
A03805	Travelling Allowance		66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	651,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>149,000</u></b>	<b><u>149,000</u></b>	<b><u>154,000</u></b>
A03901	Stationery		51,000	51,000	56,000
A03902	Printing and Publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		51,000	51,000	51,000
A03906	Uniforms and Protective Clothing		27,000	27,000	27,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>194,000</u></b>	<b><u>394,000</u></b>	<b><u>194,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0328</b>	<b>DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>45,000</u></b>	<b><u>245,000</u></b>	<b><u>45,000</u></b>
A13001	Transport		45,000	245,000	45,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A13101	Machinery and Equipment		78,000	78,000	78,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
A13201	Furniture and Fixture		71,000	71,000	71,000
<b>DISTT.OFFICER(EDU.)SEMIS/PLANNING HYD.</b>			<b>8,172,000</b>	<b>13,155,000</b>	<b>14,495,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>JO0093</b>	<b>DISTRICT OFFICER (SEMI &amp; PLANNING) JS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,970,000</u></b>	<b><u>13,879,000</u></b>	<b><u>16,110,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>12</b>	<b><u>3,197,000</u></b>	<b><u>6,441,000</u></b>	<b><u>7,818,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<b><u>1,810,000</u></b>	<b><u>5,548,000</u></b>	<b><u>6,431,000</u></b>
A01101	Total Basic Pay Of Officer		3	4	<u>1,754,000</u>	<u>5,365,000</u>	<u>6,239,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		2,657,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	491,000		1,739,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	5,365,000	1,506,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay				56,000	183,000	192,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,387,000</u></b>	<b><u>893,000</u></b>	<b><u>1,387,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,367,000</u>	<u>887,000</u>	<u>1,367,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	887,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		301,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				20,000	6,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,773,000</u></b>	<b><u>7,438,000</u></b>	<b><u>8,292,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,154,000</u></b>	<b><u>6,806,000</u></b>	<b><u>7,598,000</u></b>
A01202	House Rent Allowance				502,000	519,000	519,000
A01203	Conveyance Allowance				344,000	333,000	333,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JO0093</b>	<b>DISTRICT OFFICER (SEMI &amp; PLANNING) JS</b>				
A01216	Qualification Allowance		31,000	21,000	21,000
A01217	Medical Allowance		212,000	201,000	201,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		38,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			683,000	683,000
A0124S	Differential Allowance		1,288,000	1,422,000	1,422,000
A0124X	Adhoc Relief Allowance 2023		2,071,000	1,903,000	1,903,000
A0125E	Adhoc Relief Allowance-2024			1,496,000	1,571,000
A01270	Others		<u>652,000</u>	<u>163,000</u>	<u>880,000</u>
1	Other		652,000	163,000	880,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>619,000</u></b>	<b><u>632,000</u></b>	<b><u>694,000</u></b>
A01274	Medical Charges		619,000	619,000	681,000
A01289	Teaching Allowance			13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>831,000</u></b>	<b><u>773,000</u></b>	<b><u>837,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>58,000</u></b>		<b><u>58,000</u></b>
A03303	Electricity		58,000		58,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>529,000</u></b>	<b><u>529,000</u></b>	<b><u>529,000</u></b>
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		352,000	352,000	352,000
A03808	Conveyance Charges		6,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>189,000</u></b>
A03901	Stationery		56,000	56,000	62,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JO0093</b>	<b>DISTRICT OFFICER (SEMI &amp; PLANNING) JS</b>				
A03902	Printing and Publication		28,000	28,000	28,000
A03905	Newspapers Periodicals and Books		42,000	42,000	42,000
A03906	Uniforms and Protective Clothing		57,000	57,000	57,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>317,000</u></b>	<b><u>317,000</u></b>	<b><u>317,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A13001	Transport		210,000	210,000	210,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A13101	Machinery and Equipment		38,000	38,000	38,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	40,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A13701	Hardware		24,000	24,000	24,000
A13702	Software		5,000	5,000	5,000
<b>DISTRICT OFFICER (SEMI &amp; PLANNING) JS</b>			<b>10,118,000</b>	<b>14,969,000</b>	<b>17,264,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MY0085</b>	<b>DISTRICT OFFICER (SEMIS &amp; PLANNING)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,174,000</u></b>	<b><u>8,202,000</u></b>	<b><u>9,461,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>7</b>	<b><u>2,676,000</u></b>	<b><u>3,991,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<b><u>2,374,000</u></b>	<b><u>3,494,000</u></b>
A01101	Total Basic Pay Of Officer	4	5	<u>2,374,000</u>	<u>3,494,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000	1,407,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000	1,139,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000	741,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,494,000
C146	COMPUTER OPERATOR (BPS-16)		1		337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>302,000</u></b>	<b><u>497,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>302,000</u>	<u>497,000</u>
S053	SENIOR CLERK (BPS-14)				497,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	276,000
N003	NAIB QASID (BPS-02)	1	1	151,000	271,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,498,000</u></b>	<b><u>4,211,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,248,000</u></b>	<b><u>3,962,000</u></b>
A01202	House Rent Allowance			244,000	238,000
A01203	Conveyance Allowance			241,000	232,000
A01207	Washing Allowance			1,000	1,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			120,000	114,000
A01224	Entertainment Allowance			6,000	5,000
A01226	Computer Allowance			8,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				355,000
A0124S	Differential Allowance			826,000	759,000
A0124X	Adhoc Relief Allowance 2023			1,357,000	1,189,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MY0085</b>	<b>DISTRICT OFFICER (SEMIS &amp; PLANNING)</b>				
A0125E	Adhoc Relief Allowance-2024			943,000	990,000
A01270	Others		<u>434,000</u>	<u>109,000</u>	<u>560,000</u>
1	Other		434,000	109,000	560,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,000</u></b>	<b><u>249,000</u></b>	<b><u>274,000</u></b>
A01274	Medical Charges		249,000	249,000	274,000
A01289	Teaching Allowance		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,029,000</u></b>	<b><u>916,000</u></b>	<b><u>1,032,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A03202	Telephone and Trunk call		57,000	57,000	57,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>113,000</u></b>		<b><u>113,000</u></b>
A03303	Electricity		113,000		113,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>859,000</u></b>	<b><u>859,000</u></b>	<b><u>862,000</u></b>
A03901	Stationery		26,000	26,000	29,000
A03902	Printing and Publication		153,000	153,000	153,000
A03905	Newspapers Periodicals and Books		26,000	26,000	26,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03918	Exhibitions Fairs and other National Celebrations		<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
1	Exhibition Fairs and Others		223,000	223,000	223,000
A03970	Others		<u>426,000</u>	<u>426,000</u>	<u>426,000</u>
1	Others		426,000	426,000	426,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A13101	Machinery and Equipment		76,000	76,000	76,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MY0085</b>	<b>DISTRICT OFFICER (SEMIS &amp; PLANNING)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A13201	Furniture and Fixture		26,000	26,000	26,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>148,000</u></b>
A13701	Hardware		74,000	74,000	74,000
A13702	Software		74,000	74,000	74,000
<b>DISTRICT OFFICER (SEMIS &amp; PLANNING)</b>			<b>7,453,000</b>	<b>9,368,000</b>	<b>10,743,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>SB0135</b>	<b>DISTRICT OFFICER (SEMIS AND PLANNING)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,254,000</u></b>	<b><u>11,069,000</u></b>	<b><u>13,140,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>14</b>	<b><u>4,306,000</u></b>	<b><u>5,579,000</u></b>	<b><u>7,052,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>3,042,000</u></b>	<b><u>4,955,000</u></b>	<b><u>5,788,000</u></b>
A01101	Total Basic Pay Of Officer	6	7	<u>3,042,000</u>	<u>4,955,000</u>	<u>5,788,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		1,207,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		741,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		741,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)	1	1	491,000		741,000
A119	ASSISTANT (BPS-16)	2	2	612,000	4,955,000	2,021,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,264,000</u></b>	<b><u>624,000</u></b>	<b><u>1,264,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,252,000</u>	<u>620,000</u>	<u>1,252,000</u>
S053	SENIOR CLERK (BPS-14)				620,000	
D024	DATA INPUT OPERATOR (BPS-12)	2	2	430,000		430,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			12,000	4,000	12,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,948,000</u></b>	<b><u>5,490,000</u></b>	<b><u>6,088,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,948,000</u></b>	<b><u>5,479,000</u></b>	<b><u>6,077,000</u></b>
A01202	House Rent Allowance			235,000	333,000	333,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0135</b>	<b>DISTRICT OFFICER (SEMIS AND PLANNING)</b>				
A01203	Conveyance Allowance		295,000	350,000	350,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		112,000	162,000	162,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance		55,000	56,000	56,000
A01238	Charge Allowance			3,000	3,000
A01239	Special Allowance			4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			501,000	501,000
A0124S	Differential Allowance		642,000	1,055,000	1,055,000
A0124X	Adhoc Relief Allowance 2023		1,082,000	1,602,000	1,602,000
A0125E	Adhoc Relief Allowance-2024			1,266,000	1,329,000
A01270	Others		<u>515,000</u>	<u>129,000</u>	<u>664,000</u>
1	Other		515,000	129,000	664,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>
A01289	Teaching Allowance			11,000	11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,214,000</u></b>	<b><u>4,839,000</u></b>	<b><u>5,214,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A03202	Telephone and Trunk call		160,000	160,000	160,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>375,000</u></b>		<b><u>375,000</u></b>
A03303	Electricity		375,000		375,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,063,000</u></b>	<b><u>3,063,000</u></b>	<b><u>3,063,000</u></b>
A03805	Travelling Allowance		700,000	700,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,363,000	2,363,000	2,363,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,616,000</u></b>	<b><u>1,616,000</u></b>	<b><u>1,616,000</u></b>
A03905	Newspapers Periodicals and Books		467,000	467,000	467,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0135</b>	<b>DISTRICT OFFICER (SEMIS AND PLANNING)</b>				
A03970	Others		<u>1,149,000</u>	<u>1,149,000</u>	<u>1,149,000</u>
1	Others		1,149,000	1,149,000	1,149,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,084,000</b></u>	<u><b>4,084,000</b></u>	<u><b>4,084,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,021,000</b></u>	<u><b>1,021,000</b></u>	<u><b>1,021,000</b></u>
A13001	Transport		1,021,000	1,021,000	1,021,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,021,000</b></u>	<u><b>1,021,000</b></u>	<u><b>1,021,000</b></u>
A13101	Machinery and Equipment		1,021,000	1,021,000	1,021,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,021,000</b></u>	<u><b>1,021,000</b></u>	<u><b>1,021,000</b></u>
A13201	Furniture and Fixture		1,021,000	1,021,000	1,021,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,021,000</b></u>	<u><b>1,021,000</b></u>	<u><b>1,021,000</b></u>
A13703	I.T. Equipment		1,021,000	1,021,000	1,021,000
<b>DISTRICT OFFICER (SEMIS AND PLANNING)</b>			<b>16,552,000</b>	<b>19,992,000</b>	<b>22,438,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>TN0084</b>	<b>DISTRICT OFFICER SEMIS &amp; PLANNING</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,572,000</u></b>	<b><u>9,328,000</u></b>	<b><u>10,678,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>6</b>	<b><u>2,267,000</u></b>	<b><u>4,758,000</u></b>	<b><u>5,581,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>4</b>	<b><u>1,965,000</u></b>	<b><u>3,927,000</u></b>	<b><u>4,667,000</u></b>
A01101	Total Basic Pay Of Officer	3	4	<u>1,883,000</u>	<u>3,862,000</u>	<u>4,585,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000		1,793,500
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		1,456,500
A119	ASSISTANT (BPS-16)	1	1	306,000	3,862,000	998,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay			82,000	65,000	82,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>302,000</u></b>	<b><u>831,000</u></b>	<b><u>914,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>302,000</u>	<u>831,000</u>	<u>914,000</u>
S053	SENIOR CLERK (BPS-14)				831,000	
C089	CHOWKIDAR (BPS-02)	1	1	151,000		457,000
N003	NAIB QASID (BPS-02)	1	1	151,000		457,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,305,000</u></b>	<b><u>4,570,000</u></b>	<b><u>5,097,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,305,000</u></b>	<b><u>4,570,000</u></b>	<b><u>5,097,000</u></b>
A01202	House Rent Allowance			224,000	234,000	234,000
A01203	Conveyance Allowance			201,000	210,000	210,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			117,000	123,000	123,000
A01224	Entertainment Allowance			1,000		
A01226	Computer Allowance			1,000		
A01238	Charge Allowance			4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				443,000	443,000
A0124S	Differential Allowance			890,000	940,000	940,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TN0084</b>	<b>DISTRICT OFFICER SEMIS &amp; PLANNING</b>				
A0124X	Adhoc Relief Allowance 2023		1,399,000	1,408,000	1,408,000
A0125E	Adhoc Relief Allowance-2024			1,084,000	1,138,000
A01270	Others		<u>455,000</u>	<u>114,000</u>	<u>587,000</u>
1	Other		455,000	114,000	587,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,043,000</u></b>	<b><u>454,000</u></b>	<b><u>1,043,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03202	Telephone and Trunk call		54,000	54,000	54,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>589,000</u></b>		<b><u>589,000</u></b>
A03303	Electricity		589,000		589,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>338,000</u></b>	<b><u>338,000</u></b>	<b><u>338,000</u></b>
A03805	Travelling Allowance		72,000	72,000	72,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		266,000	266,000	266,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03902	Printing and Publication		27,000	27,000	27,000
A03905	Newspapers Periodicals and Books		17,000	17,000	17,000
A03906	Uniforms and Protective Clothing		18,000	18,000	18,000
<b>DISTRICT OFFICER SEMIS &amp; PLANNING</b>			<b>6,615,000</b>	<b>9,782,000</b>	<b>11,721,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>TQ0077</b>	<b>DO SEMIS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,665,000</u></b>	<b><u>6,135,000</u></b>	<b><u>7,187,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>7</b>	<b><u>1,961,000</u></b>	<b><u>3,072,000</u></b>	<b><u>3,716,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>3</b>	<b><u>1,263,000</u></b>	<b><u>2,199,000</u></b>	<b><u>2,756,000</u></b>
A01101	Total Basic Pay Of Officer		2	3	<u>1,263,000</u>	<u>2,199,000</u>	<u>2,756,000</u>
D495	DISTRICT EDUCATION OFFICER	(BPS-19)	1	1	957,000		1,613,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	2,199,000	806,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>698,000</u></b>	<b><u>873,000</u></b>	<b><u>960,000</u></b>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>698,000</u>	<u>873,000</u>	<u>960,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	873,000	507,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,704,000</u></b>	<b><u>3,063,000</u></b>	<b><u>3,471,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,704,000</u></b>	<b><u>3,063,000</u></b>	<b><u>3,471,000</u></b>
A01202	House Rent Allowance				190,000	162,000	162,000
A01203	Conveyance Allowance				183,000	147,000	147,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				106,000	89,000	89,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022					288,000	288,000
A0124S	Differential Allowance				701,000	613,000	613,000
A0124X	Adhoc Relief Allowance 2023				1,129,000	923,000	923,000
A0125E	Adhoc Relief Allowance-2024					715,000	751,000
A01270	Others				<u>358,000</u>	<u>90,000</u>	<u>462,000</u>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TQ0077</b>	<b>DO SEMIS</b>				
1	Other		358,000	90,000	462,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>226,000</u></b>	<b><u>226,000</u></b>	<b><u>228,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		49,000	49,000	49,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03805	Travelling Allowance		65,000	65,000	65,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>113,000</u></b>
A03901	Stationery		23,000	23,000	25,000
A03902	Printing and Publication		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		2,000	2,000	2,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
1	Others		80,000	80,000	80,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A13201	Furniture and Fixture		23,000	23,000	23,000
<b>DO SEMIS</b>			<b>4,914,000</b>	<b>6,384,000</b>	<b>7,438,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TX0106</b>	<b>DO. EDU: (SIEMS &amp; PLAN:) THATTA</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,002,000</u></b>	<b><u>14,686,000</u></b>	<b><u>16,762,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>11</b>	<b><u>3,078,000</u></b>	<b><u>8,675,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<b><u>2,260,000</u></b>	<b><u>4,907,000</u></b>
A01101	Total Basic Pay Of Officer	4	5	<u>2,245,000</u>	<u>4,832,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000	1,807,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000	1,191,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)	1	1	491,000	1,191,000
A119	ASSISTANT (BPS-16)	1	1	306,000	4,086,000
C146	COMPUTER OPERATOR (BPS-16)		1		337,000
A01102	Personal pay			15,000	71,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>6</b>	<b><u>818,000</u></b>	<b><u>3,768,000</u></b>
A01151	Total Basic Pay Other Staff	5	6	<u>818,000</u>	<u>3,768,000</u>
S053	SENIOR CLERK (BPS-14)				3,180,000
S180	STENOTYPIST (BPS-14)		1		270,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000	1,095,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000	1,501,000
N003	NAIB QASID (BPS-02)	1	1	151,000	451,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	451,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,924,000</u></b>	<b><u>7,349,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,924,000</u></b>	<b><u>7,349,000</u></b>
A01202	House Rent Allowance			299,000	367,000
A01203	Conveyance Allowance			388,000	418,000
A01207	Washing Allowance			3,000	3,000
A0120D	Integrated Allowance			11,000	11,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TX0106</b>	<b>DO. EDU: (SIEMS &amp; PLAN:) THATTA</b>				
A01217	Medical Allowance		195,000	230,000	230,000
A01224	Entertainment Allowance			4,000	4,000
A01226	Computer Allowance		47,000	47,000	47,000
A0124R	Ad-Hoc Relief Allowance-2022			676,000	676,000
A0124S	Differential Allowance		1,285,000	1,456,000	1,456,000
A0124X	Adhoc Relief Allowance 2023		2,071,000	2,224,000	2,224,000
A0125E	Adhoc Relief Allowance-2024			1,757,000	1,845,000
A01270	Others		<u>625,000</u>	<u>156,000</u>	<u>806,000</u>
1	Other		625,000	156,000	806,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,290,000</b></u>	<u><b>1,929,000</b></u>	<u><b>2,295,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>164,000</b></u>	<u><b>164,000</b></u>	<u><b>164,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		159,000	159,000	159,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>361,000</b></u>		<u><b>361,000</b></u>
A03303	Electricity		361,000		361,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,478,000</b></u>	<u><b>1,478,000</b></u>	<u><b>1,478,000</b></u>
A03805	Travelling Allowance		441,000	441,000	441,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,037,000	1,037,000	1,037,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>287,000</b></u>	<u><b>287,000</b></u>	<u><b>292,000</b></u>
A03901	Stationery		48,000	48,000	53,000
A03905	Newspapers Periodicals and Books		51,000	51,000	51,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03955	Computer Stationery		158,000	158,000	158,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,714,000</b></u>	<u><b>1,714,000</b></u>	<u><b>1,714,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>585,000</b></u>	<u><b>585,000</b></u>	<u><b>585,000</b></u>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TX0106</b>	<b>DO. EDU: (SIEMS &amp; PLAN:) THATTA</b>				
A13001	Transport		585,000	585,000	585,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>487,000</u></b>	<b><u>487,000</u></b>	<b><u>487,000</u></b>
A13101	Machinery and Equipment		487,000	487,000	487,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>162,000</u></b>
A13201	Furniture and Fixture		162,000	162,000	162,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
A13701	Hardware		480,000	480,000	480,000
<b>DO. EDU: (SIEMS &amp; PLAN:) THATTA</b>			<b>12,006,000</b>	<b>18,329,000</b>	<b>20,771,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>BI0568</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>26,410,000</u>	<u>31,319,000</u>	<u>34,721,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>38</b>	<u>9,758,000</u>	<u>12,598,000</u>	<u>14,398,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>9</b>	<u>2,868,000</u>	<u>3,623,000</u>	<u>4,526,000</u>
A01101	Total Basic Pay Of Officer	8	9	<u>2,868,000</u>	<u>3,623,000</u>	<u>4,526,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	541,000		541,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,623,000	306,000
M185	MONITORING OFFICER (BPS-16)	5	5	1,530,000		2,647,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<u>6,890,000</u>	<u>8,975,000</u>	<u>9,872,000</u>
A01151	Total Basic Pay Other Staff	29	29	<u>6,888,000</u>	<u>8,960,000</u>	<u>9,856,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	26	26	6,374,000		9,342,000
S053	SENIOR CLERK (BPS-14)				8,960,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			2,000	15,000	16,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>16,652,000</u>	<u>18,721,000</u>	<u>20,323,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>16,652,000</u>	<u>18,721,000</u>	<u>20,323,000</u>
A01202	House Rent Allowance			854,000	833,000	833,000
A01203	Conveyance Allowance			1,196,000	1,152,000	1,152,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			514,000	496,000	496,000
A0121N	Personal Allowance			2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>BI0568</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			1,085,000	1,085,000
A0124S	Differential Allowance		2,616,000	2,469,000	2,469,000
A0124X	Adhoc Relief Allowance 2023		4,471,000	4,039,000	4,039,000
A01250	Incentive Allowance		5,625,000	5,125,000	5,125,000
A0125E	Adhoc Relief Allowance-2024			3,132,000	3,289,000
A01270	Others		<u>1,313,000</u>	<u>328,000</u>	<u>1,773,000</u>
1	Other		1,313,000	328,000	1,773,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,266,000</u></b>	<b><u>4,123,000</u></b>	<b><u>4,335,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>527,000</u></b>	<b><u>384,000</u></b>	<b><u>527,000</u></b>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,178,000</u></b>	<b><u>3,178,000</u></b>	<b><u>3,178,000</u></b>
A03805	Travelling Allowance		315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,863,000	2,863,000	2,863,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>479,000</u></b>	<b><u>479,000</u></b>	<b><u>487,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>BI0568</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A03901	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		44,000	44,000	44,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03970	Others		<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
1	Others		273,000	273,000	273,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>444,000</b></u>	<u><b>444,000</b></u>	<u><b>444,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>305,000</b></u>	<u><b>305,000</b></u>	<u><b>305,000</b></u>
A13001	Transport		305,000	305,000	305,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>48,000</b></u>	<u><b>48,000</b></u>	<u><b>48,000</b></u>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>91,000</b></u>	<u><b>91,000</b></u>	<u><b>91,000</b></u>
A13701	Hardware		91,000	91,000	91,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>31,120,000</b>	<b>35,886,000</b>	<b>39,500,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>BI0591</b>	<b>EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,692,000</u></b>	<b><u>9,850,000</u></b>	<b><u>10,886,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,127,000</u></b>	<b><u>4,678,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,150,000</u></b>	<b><u>3,175,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,150,000</u>	<u>3,175,000</u>
A181	ASSISTANT DIRECTOR (BPS-18)	1	1	620,000	620,000
A119	ASSISTANT (BPS-16)				3,175,000
C146	COMPUTER OPERATOR (BPS-16)	1	1	306,000	306,000
H075	HIGH SCHOOL TEACHER (BPS-16)	4	4	1,224,000	2,567,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>977,000</u></b>	<b><u>1,503,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>966,000</u>	<u>1,499,000</u>
S053	SENIOR CLERK (BPS-14)				1,499,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
N003	NAIB QASID (BPS-02)	4	4	603,000	1,286,000
A01152	Personal pay			11,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,565,000</u></b>	<b><u>5,172,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,044,000</u></b>	<b><u>4,642,000</u></b>
A01202	House Rent Allowance			217,000	259,000
A01203	Conveyance Allowance			192,000	247,000
A01207	Washing Allowance			4,000	4,000
A0120D	Integrated Allowance			23,000	23,000
A01217	Medical Allowance			119,000	135,000
A01233	Unattractive Area Allowance			5,000	2,000
A0124F	Adhoc Relief Allowance-2021				26,000
A0124R	Ad-Hoc Relief Allowance-2022				424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>BI0591</b>	<b>EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN</b>				
A0124S	Differential Allowance		802,000	926,000	926,000
A0124X	Adhoc Relief Allowance 2023		1,246,000	1,374,000	1,374,000
A0125E	Adhoc Relief Allowance-2024			1,113,000	1,169,000
A01270	Others		<u>436,000</u>	<u>109,000</u>	<u>589,000</u>
1	Other		436,000	109,000	589,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>521,000</u></b>	<b><u>530,000</u></b>	<b><u>581,000</u></b>
A01274	Medical Charges		508,000	508,000	559,000
A01289	Teaching Allowance		13,000	22,000	22,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,788,000</u></b>	<b><u>1,610,000</u></b>	<b><u>1,791,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		65,000	65,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>292,000</u></b>	<b><u>114,000</u></b>	<b><u>292,000</u></b>
A03301	Gas		67,000	67,000	67,000
A03302	Water		47,000	47,000	47,000
A03303	Electricity		178,000		178,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03407	Rates and Taxes		7,000	7,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>586,000</u></b>	<b><u>586,000</u></b>	<b><u>586,000</u></b>
A03805	Travelling Allowance		240,000	240,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		286,000	286,000	286,000
A03808	Conveyance Charges		60,000	60,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>834,000</u></b>	<b><u>834,000</u></b>	<b><u>837,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>BI0591</b>	<b>EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN</b>				
A03901	Stationery		29,000	29,000	32,000
A03905	Newspapers Periodicals and Books		259,000	259,000	259,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03942	Cost of Other Stores		310,000	310,000	310,000
A03970	Others		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
1	Others		210,000	210,000	210,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,034,000</u></b>	<b><u>1,034,000</u></b>	<b><u>1,034,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>
A13001	Transport		440,000	440,000	440,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>247,000</u></b>	<b><u>247,000</u></b>	<b><u>247,000</u></b>
A13101	Machinery and Equipment		247,000	247,000	247,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>184,000</u></b>	<b><u>184,000</u></b>	<b><u>184,000</u></b>
A13201	Furniture and Fixture		184,000	184,000	184,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A13701	Hardware		68,000	68,000	68,000
A13702	Software		53,000	53,000	53,000
A13703	I.T. Equipment		42,000	42,000	42,000
<b>EDUCATION TECHNOLOGY RESOURCE CENTRE BADIN</b>			<b>9,514,000</b>	<b>12,494,000</b>	<b>13,711,000</b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>BI0592</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCATI BADIN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,355,000</u></b>	<b><u>9,817,000</u></b>	<b><u>14,129,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>7,039,000</u></b>	<b><u>7,700,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,998,000</u></b>	<b><u>4,998,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,933,000</u>	<u>4,933,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	957,000	957,000
P094	PRINCIPAL (BPS-19)	1	1	957,000	957,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	2	2	1,240,000	1,240,000
L054	LECTURER (BPS-17)	1	1	491,000	491,000
L058	LIBRARIAN (BPS-17)	1	1	491,000	491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000	491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,247,000
A01102	Personal pay			65,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,041,000</u></b>	<b><u>2,451,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,032,000</u>	<u>2,448,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	2,448,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)	2	2	381,000	381,000
N003	NAIB QASID (BPS-02)	7	7	1,055,000	1,716,000
C167	COOK (BPS-01)	1	1	148,000	148,000
A01152	Personal pay			9,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,316,000</u></b>	<b><u>5,098,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,018,000</u></b>	<b><u>4,800,000</u></b>
A01202	House Rent Allowance			242,000	211,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>BI0592</b>	<b>GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN</b>				
A01203	Conveyance Allowance		326,000	247,000	247,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance		8,000	3,000	3,000
A01217	Medical Allowance		179,000	143,000	143,000
A01224	Entertainment Allowance		2,000	4,000	4,000
A01233	Unattractive Area Allowance		6,000	2,000	2,000
A01238	Charge Allowance		2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			435,000	435,000
A0124S	Differential Allowance		1,203,000	940,000	940,000
A0124X	Adhoc Relief Allowance 2023		1,905,000	1,402,000	1,402,000
A0125E	Adhoc Relief Allowance-2024			1,116,000	1,172,000
A01270	Others		<u>1,132,000</u>	<u>283,000</u>	<u>1,528,000</u>
1	Other		1,132,000	283,000	1,528,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>298,000</b></u>	<u><b>298,000</b></u>	<u><b>328,000</b></u>
A01274	Medical Charges		298,000	298,000	328,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,363,000</b></u>	<u><b>2,030,000</b></u>	<u><b>2,366,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>59,000</b></u>	<u><b>59,000</b></u>	<u><b>59,000</b></u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>457,000</b></u>	<u><b>124,000</b></u>	<u><b>457,000</b></u>
A03301	Gas		57,000	57,000	57,000
A03302	Water		67,000	67,000	67,000
A03303	Electricity		333,000		333,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>881,000</b></u>	<u><b>881,000</b></u>	<u><b>881,000</b></u>
A03805	Travelling Allowance		723,000	723,000	723,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		113,000	113,000	113,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>BI0592</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCATI BADIN</b>				
A03808	Conveyance Charges		45,000	45,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>966,000</u></b>	<b><u>966,000</u></b>	<b><u>969,000</u></b>
A03901	Stationery		34,000	34,000	37,000
A03902	Printing and Publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		111,000	111,000	111,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03942	Cost of Other Stores		457,000	457,000	457,000
A03970	Others		<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
1	Others		337,000	337,000	337,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>803,000</u></b>	<b><u>803,000</u></b>	<b><u>803,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A13001	Transport		53,000	53,000	53,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>375,000</u></b>	<b><u>375,000</u></b>	<b><u>375,000</u></b>
A13101	Machinery and Equipment		375,000	375,000	375,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>375,000</u></b>	<b><u>375,000</u></b>	<b><u>375,000</u></b>
A13201	Furniture and Fixture		375,000	375,000	375,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>BI0592</b>	<b>GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN</b>				
<b>GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI BADIN</b>			<b>15,521,000</b>	<b>12,650,000</b>	<b>17,617,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>DD0114</b>	<b>DSTT MONITORING &amp; EVALUATION UNIT DADU</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,901,000</u></b>	<b><u>21,303,000</u></b>	<b><u>23,918,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>28</b>	<b><u>6,948,000</u></b>	<b><u>8,003,000</u></b>	<b><u>9,345,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,021,000</u></b>	<b><u>2,667,000</u></b>	<b><u>3,475,000</u></b>
A01101	Total Basic Pay Of Officer	6	7	<u>2,021,000</u>	<u>2,667,000</u>	<u>3,475,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,667,000	306,000
M185	MONITORING OFFICER (BPS-16)	4	4	1,224,000		2,137,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,927,000</u></b>	<b><u>5,336,000</u></b>	<b><u>5,870,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>4,927,000</u>	<u>5,336,000</u>	<u>5,870,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	18	18	4,413,000		5,356,000
S053	SENIOR CLERK (BPS-14)				5,336,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,953,000</u></b>	<b><u>13,300,000</u></b>	<b><u>14,573,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,783,000</u></b>	<b><u>12,130,000</u></b>	<b><u>13,286,000</u></b>
A01202	House Rent Allowance			551,000	511,000	511,000
A01203	Conveyance Allowance			676,000	689,000	689,000
A0120D	Integrated Allowance			4,000	1,000	1,000
A01217	Medical Allowance			345,000	316,000	316,000
A0124R	Ad-Hoc Relief Allowance-2022				701,000	701,000
A0124S	Differential Allowance			1,600,000	1,592,000	1,592,000
A0124X	Adhoc Relief Allowance 2023			2,645,000	2,534,000	2,534,000
A01250	Incentive Allowance			4,002,000	3,545,000	3,545,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>DD0114</b>	<b>DSTT MONITORING &amp; EVALUATION UNIT DADU</b>				
A0125E	Adhoc Relief Allowance-2024			2,001,000	2,101,000
A01270	Others		<u>960,000</u>	<u>240,000</u>	<u>1,296,000</u>
1	Other		960,000	240,000	1,296,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,170,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,287,000</u></b>
A01274	Medical Charges		1,170,000	1,170,000	1,287,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,772,000</u></b>	<b><u>3,538,000</u></b>	<b><u>3,842,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>129,000</u></b>	<b><u>129,000</u></b>	<b><u>129,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
A03204	Electronic Communication		21,000	21,000	21,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>640,000</u></b>	<b><u>406,000</u></b>	<b><u>640,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		234,000		234,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,445,000</u></b>	<b><u>2,445,000</u></b>	<b><u>2,445,000</u></b>
A03805	Travelling Allowance		400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,045,000	2,045,000	2,045,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>558,000</u></b>	<b><u>558,000</u></b>	<b><u>567,000</u></b>
A03901	Stationery		86,000	86,000	95,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>DD0114</b>	<b>DSTT MONITORING &amp; EVALUATION UNIT DADU</b>				
A03902	Printing and Publication		69,000	69,000	69,000
A03905	Newspapers Periodicals and Books		79,000	79,000	79,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>378,000</b></u>	<u><b>378,000</b></u>	<u><b>378,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>244,000</b></u>	<u><b>244,000</b></u>	<u><b>244,000</b></u>
A13001	Transport		244,000	244,000	244,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>48,000</b></u>	<u><b>48,000</b></u>	<u><b>48,000</b></u>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A13701	Hardware		62,000	62,000	62,000
<b>DSTT MONITORING &amp; EVALUATION UNIT DADU</b>			<b>23,051,000</b>	<b>25,219,000</b>	<b>28,138,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>DD0404</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>46,098,000</u>	<u>53,878,000</u>	<u>59,921,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>75</b>	<b>76</b>	<u>25,358,000</u>	<u>26,664,000</u>	<u>29,347,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>	<b>31</b>	<u>17,014,000</u>	<u>15,701,000</u>	<u>17,014,000</u>
A01101	Total Basic Pay Of Officer		31	31	<u>16,737,000</u>	<u>15,657,000</u>	<u>16,737,000</u>
P111	PROFESSOR	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	3	3	2,871,000		2,871,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	620,000		620,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	6	6	3,721,000		3,721,000
L054	LECTURER	(BPS-17)	5	5	2,456,000		2,456,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	15,657,000	306,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	2	2	612,000		612,000
E115	ELEMENTARY SCHOOL TEACHER	(BPS-16)	1	1	832,000		832,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	1,530,000		1,530,000
S322	SCIENCE TEACHER	(BPS-16)	4	4	1,224,000		1,224,000
A01102	Personal pay				277,000	44,000	277,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>44</b>	<b>45</b>	<u>8,344,000</u>	<u>10,963,000</u>	<u>12,333,000</u>
A01151	Total Basic Pay Other Staff		44	45	<u>8,307,000</u>	<u>10,933,000</u>	<u>12,296,000</u>
D154	DRAWING TEACHER	(BPS-15)	2	2	521,000		521,000
E118	Early Child Edu Teacher	(BPS-15)	1	1	261,000		261,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	6	6	1,471,000		2,471,000
JS1	JUNIOR SCIENCE TEACHER	(BPS-14)		1			270,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	10,933,000	245,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>DD0404</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU</b>						
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		407,000
A103	ARABIC ORIENTAL TEACHER	(BPS-09)	1	1	191,000		191,000
M156	MUSIC TEACHER	(BPS-09)	1	1	191,000		191,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	191,000		191,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	10	10	1,907,000		3,626,000
L010	LABORATORY ASSISTANT	(BPS-07)	1	1	178,000		178,000
L056	LIBRARY ASSISTANT	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	8	8	1,206,000		2,206,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
C167	COOK	(BPS-01)	2	2	296,000		296,000
A01152	Personal pay				37,000	30,000	37,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,740,000</u></b>	<b><u>27,214,000</u></b>	<b><u>30,574,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,608,000</u></b>	<b><u>27,047,000</u></b>	<b><u>30,407,000</u></b>
A01202	House Rent Allowance				1,572,000	1,656,000	1,656,000
A01203	Conveyance Allowance				1,702,000	1,773,000	1,773,000
A01207	Washing Allowance				28,000	5,000	5,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				813,000	890,000	890,000
A0121N	Personal Allowance				13,000	4,000	4,000
A01224	Entertainment Allowance				12,000	13,000	13,000
A01233	Unattractive Area Allowance				12,000	25,000	25,000
A01238	Charge Allowance				4,000	10,000	10,000
A01243	Special Travelling Allowance					10,000	10,000
A0124R	Ad-Hoc Relief Allowance-2022					2,552,000	2,552,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>DD0404</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU</b>				
A0124S	Differential Allowance		5,466,000	5,412,000	5,412,000
A0124X	Adhoc Relief Allowance 2023		8,164,000	8,114,000	8,114,000
A0125E	Adhoc Relief Allowance-2024			5,852,000	6,145,000
A01270	Others		<u>2,788,000</u>	<u>697,000</u>	<u>3,764,000</u>
1	Other		2,788,000	697,000	3,764,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>132,000</u></b>	<b><u>167,000</u></b>	<b><u>167,000</u></b>
A01289	Teaching Allowance		132,000	167,000	167,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,742,000</u></b>	<b><u>1,624,000</u></b>	<b><u>1,746,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>118,000</u></b>		<b><u>118,000</u></b>
A03303	Electricity		118,000		118,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,005,000</u></b>	<b><u>1,005,000</u></b>	<b><u>1,005,000</u></b>
A03805	Travelling Allowance		57,000	57,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		948,000	948,000	948,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>562,000</u></b>	<b><u>562,000</u></b>	<b><u>566,000</u></b>
A03901	Stationery		42,000	42,000	46,000
A03902	Printing and Publication		13,000	13,000	13,000
A03905	Newspapers Periodicals and Books		44,000	44,000	44,000
A03906	Uniforms and Protective Clothing		28,000	28,000	28,000
A03942	Cost of Other Stores		155,000	155,000	155,000
A03970	Others		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
1	Others		280,000	280,000	280,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>DD0404</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>619,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>319,000</b></u>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>300,000</b></u>
A09701	Furniture and fixtures				<u>300,000</u>
01	Furniture and Fixture				300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,022,000</b></u>	<u><b>1,022,000</b></u>	<u><b>1,022,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>263,000</b></u>	<u><b>263,000</b></u>	<u><b>263,000</b></u>
A13101	Machinery and Equipment		263,000	263,000	263,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>360,000</b></u>	<u><b>360,000</b></u>	<u><b>360,000</b></u>
A13201	Furniture and Fixture		360,000	360,000	360,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>399,000</b></u>	<u><b>399,000</b></u>	<u><b>399,000</b></u>
A13701	Hardware		399,000	399,000	399,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>DD0404</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU</b>				
<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) DADU</b>			<b>48,862,000</b>	<b>57,724,000</b>	<b>63,308,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>DD0405</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,339,000</u></b>	<b><u>22,518,000</u></b>	<b><u>32,797,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>49</b>	<b><u>16,406,000</u></b>	<b><u>10,736,000</u></b>	<b><u>19,005,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<b><u>11,772,000</u></b>	<b><u>4,323,000</u></b>	<b><u>11,772,000</u></b>
A01101	Total Basic Pay Of Officer		21	21	<u>11,704,000</u>	<u>4,264,000</u>	<u>11,704,000</u>
P111	PROFESSOR	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	3	3	1,860,000		1,860,000
L054	LECTURER	(BPS-17)	11	11	5,404,000		5,404,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	4,264,000	306,000
L058	LIBRARIAN	(BPS-16)	1	1	306,000		306,000
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				68,000	59,000	68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>28</b>	<b><u>4,634,000</u></b>	<b><u>6,413,000</u></b>	<b><u>7,233,000</u></b>
A01151	Total Basic Pay Other Staff		27	28	<u>4,610,000</u>	<u>6,405,000</u>	<u>7,209,000</u>
D154	DRAWING TEACHER	(BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	6,405,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	7	7	1,335,000		2,535,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	4	4	603,000		1,839,000
L011	LABORATORY ATTENDANT	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	4	4	603,000		603,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>DD0405</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU</b>						
S008	SANITARY WORKER	(BPS-02)	3	3	452,000		452,000
C167	COOK	(BPS-01)	2	2	296,000		296,000
H007	HAMAL	(BPS-01)		1			163,000
A01152	Personal pay				24,000	8,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,933,000</u></b>	<b><u>11,782,000</u></b>	<b><u>13,792,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,933,000</u></b>	<b><u>11,775,000</u></b>	<b><u>13,785,000</u></b>
A01202	House Rent Allowance				471,000	709,000	709,000
A01203	Conveyance Allowance				482,000	788,000	788,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				301,000	460,000	460,000
A01224	Entertainment Allowance				8,000	10,000	10,000
A01228	Orderly Allowance				313,000	313,000	313,000
A01233	Unattractive Area Allowance				13,000	4,000	4,000
A01238	Charge Allowance				15,000	15,000	15,000
A0124R	Ad-Hoc Relief Allowance-2022					1,093,000	1,093,000
A0124S	Differential Allowance				1,777,000	2,197,000	2,197,000
A0124X	Adhoc Relief Allowance 2023				2,800,000	3,403,000	3,403,000
A0125E	Adhoc Relief Allowance-2024					2,321,000	2,437,000
A01270	Others				<u>1,722,000</u>	<u>431,000</u>	<u>2,325,000</u>
1	Other				1,722,000	431,000	2,325,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>7,000</u></b>	<b><u>7,000</u></b>
A01289	Teaching Allowance					7,000	7,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,053,000</u></b>	<b><u>2,813,000</u></b>	<b><u>3,056,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				57,000	57,000	57,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>DD0405</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>240,000</u>		<u>240,000</u>
A03303	Electricity		240,000		240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,113,000</u>	<u>1,113,000</u>	<u>1,113,000</u>
A03805	Travelling Allowance		147,000	147,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		966,000	966,000	966,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>1,634,000</u>	<u>1,634,000</u>	<u>1,637,000</u>
A03901	Stationery		28,000	28,000	31,000
A03905	Newspapers Periodicals and Books		627,000	627,000	627,000
A03906	Uniforms and Protective Clothing		57,000	57,000	57,000
A03942	Cost of Other Stores		328,000	328,000	328,000
A03970	Others		<u>594,000</u>	<u>594,000</u>	<u>594,000</u>
1	Others		594,000	594,000	594,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>319,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>319,000</u>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,143,000</u>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>DD0405</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>357,000</b></u>	<u><b>357,000</b></u>	<u><b>357,000</b></u>
A13001	Transport		357,000	357,000	357,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>257,000</b></u>	<u><b>257,000</b></u>	<u><b>257,000</b></u>
A13101	Machinery and Equipment		257,000	257,000	257,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></u>
A13201	Furniture and Fixture		130,000	130,000	130,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>399,000</b></u>	<u><b>399,000</b></u>	<u><b>399,000</b></u>
A13701	Hardware		399,000	399,000	399,000
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) DADU</b>			<b>28,535,000</b>	<b>27,974,000</b>	<b>37,315,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>DD0406</b>	<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,683,000</u></b>	<b><u>2,891,000</u></b>	<b><u>5,350,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>3,741,000</u></b>	<b><u>1,719,000</u></b>	<b><u>3,741,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,514,000</u></b>	<b><u>804,000</u></b>	<b><u>2,514,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,335,000</u>	<u>747,000</u>	<u>2,335,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	620,000		620,000
L054	LECTURER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)				747,000	
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,224,000		1,224,000
A01102	Personal pay				179,000	57,000	179,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,227,000</u></b>	<b><u>915,000</u></b>	<b><u>1,227,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,227,000</u>	<u>915,000</u>	<u>1,227,000</u>
T009	TECHNICAL ASSISTANT	(BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK	(BPS-14)				915,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		301,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>942,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,609,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>942,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,609,000</u></b>
A01202	House Rent Allowance				37,000	63,000	63,000
A01203	Conveyance Allowance				50,000	80,000	80,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	15,000	15,000
A01217	Medical Allowance				37,000	57,000	57,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>DD0406</b>	<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	4,000	4,000
A01233	Unattractive Area Allowance		4,000	1,000	1,000
A01238	Charge Allowance		39,000	12,000	12,000
A0124R	Ad-Hoc Relief Allowance-2022			89,000	89,000
A0124S	Differential Allowance		139,000	203,000	203,000
A0124X	Adhoc Relief Allowance 2023		225,000	311,000	311,000
A0125E	Adhoc Relief Allowance-2024			239,000	251,000
A01270	Others		<u>387,000</u>	<u>97,000</u>	<u>522,000</u>
1	Other		387,000	97,000	522,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>897,000</u></b>	<b><u>739,000</u></b>	<b><u>899,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>158,000</u></b>		<b><u>158,000</u></b>
A03303	Electricity		158,000		158,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>570,000</u></b>
A03805	Travelling Allowance		47,000	47,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		523,000	523,000	523,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>138,000</u></b>
A03901	Stationery		17,000	17,000	19,000
A03902	Printing and Publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		21,000	21,000	21,000
A03942	Cost of Other Stores		34,000	34,000	34,000
A03970	Others		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others		27,000	27,000	27,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>DD0406</b>	<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>948,000</b></u>	<u><b>948,000</b></u>	<u><b>948,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>359,000</b></u>	<u><b>359,000</b></u>	<u><b>359,000</b></u>
A13001	Transport		359,000	359,000	359,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>247,000</b></u>	<u><b>247,000</b></u>	<u><b>247,000</b></u>
A13101	Machinery and Equipment		247,000	247,000	247,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>119,000</b></u>	<u><b>119,000</b></u>	<u><b>119,000</b></u>
A13201	Furniture and Fixture		119,000	119,000	119,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>223,000</b></u>	<u><b>223,000</b></u>	<u><b>223,000</b></u>
A13701	Hardware		223,000	223,000	223,000
<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE DADU</b>			<b>6,528,000</b>	<b>4,578,000</b>	<b>7,197,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>GO0258</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,407,000</u></b>	<b><u>16,100,000</u></b>	<b><u>19,658,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>28</b>	<b><u>7,033,000</u></b>	<b><u>6,248,000</u></b>	<b><u>8,859,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>2,327,000</u></b>	<b><u>3,284,000</u></b>	<b><u>4,153,000</u></b>
A01101	Total Basic Pay Of Officer	7	8	<u>2,327,000</u>	<u>3,284,000</u>	<u>4,153,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,284,000	306,000
M185	MONITORING OFFICER (BPS-16)	5	5	1,530,000		2,815,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>4,706,000</u></b>	<b><u>2,964,000</u></b>	<b><u>4,706,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>4,682,000</u>	<u>2,940,000</u>	<u>4,682,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	17	17	4,168,000		4,168,000
S053	SENIOR CLERK (BPS-14)				2,940,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			24,000	24,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,374,000</u></b>	<b><u>9,852,000</u></b>	<b><u>10,799,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,374,000</u></b>	<b><u>9,852,000</u></b>	<b><u>10,799,000</u></b>
A01202	House Rent Allowance			490,000	415,000	415,000
A01203	Conveyance Allowance			718,000	619,000	619,000
A01217	Medical Allowance			302,000	241,000	241,000
A0123E	Executive Allowance			1,089,000	807,000	847,000
A0123K	Superior Executive Allowance				231,000	231,000
A0124R	Ad-Hoc Relief Allowance-2022				527,000	527,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>GO0258</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0124S	Differential Allowance		1,330,000	1,195,000	1,195,000
A0124X	Adhoc Relief Allowance 2023		2,306,000	1,981,000	1,981,000
A01250	Incentive Allowance		2,384,000	2,104,000	2,104,000
A0125E	Adhoc Relief Allowance-2024			1,543,000	1,620,000
A01270	Others		<u>755,000</u>	<u>189,000</u>	<u>1,019,000</u>
1	Other		755,000	189,000	1,019,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,621,000</u></b>	<b><u>3,478,000</u></b>	<b><u>3,691,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>527,000</u></b>	<b><u>384,000</u></b>	<b><u>527,000</u></b>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,495,000</u></b>	<b><u>2,495,000</u></b>	<b><u>2,495,000</u></b>
A03805	Travelling Allowance		450,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,045,000	2,045,000	2,045,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>517,000</u></b>	<b><u>517,000</u></b>	<b><u>526,000</u></b>
A03901	Stationery		86,000	86,000	95,000
A03902	Printing and Publication		44,000	44,000	44,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>GO0258</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>401,000</b></u>	<u><b>401,000</b></u>	<u><b>401,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>273,000</b></u>	<u><b>273,000</b></u>	<u><b>273,000</b></u>
A13001	Transport		273,000	273,000	273,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>42,000</b></u>
A13101	Machinery and Equipment		42,000	42,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A13701	Hardware		62,000	62,000	62,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>20,429,000</b>	<b>21,479,000</b>	<b>23,750,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0309</b>	<b>GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>25,000</u>	<u>7,000</u>	<u>29,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>25,000</u>	<u>7,000</u>	<u>29,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>25,000</u>	<u>7,000</u>	<u>29,000</u>
A01202	House Rent Allowance		2,000	1,000	1,000
A01203	Conveyance Allowance		2,000	1,000	1,000
A01217	Medical Allowance		1,000		
A01270	Others		<u>20,000</u>	<u>5,000</u>	<u>27,000</u>
1	Other		20,000	5,000	27,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805	Travelling Allowance		23,000	23,000	23,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>GOVERNMENT. IN-SERVICE TEACHER TRAINING LATIFABAD HYDERABAD</b>			<b>68,000</b>	<b>50,000</b>	<b>72,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>HB0310</b>	<b>ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,290,000</u></b>	<b><u>20,558,000</u></b>	<b><u>24,745,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>26</b>	<b><u>8,177,000</u></b>	<b><u>9,789,000</u></b>	<b><u>12,524,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>11</b>	<b><u>5,660,000</u></b>	<b><u>3,997,000</u></b>	<b><u>5,997,000</u></b>
A01101	Total Basic Pay Of Officer		10	11	<u>5,576,000</u>	<u>3,970,000</u>	<u>5,913,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-20)	1	1	1,117,000		1,117,000
D045	DEPUTY DIRECTOR	(BPS-19)	1	1	957,000		957,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	620,000		620,000
A031	ACCOUNTS OFFICER	(BPS-17)	2	2	982,000		982,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	3	3	918,000	3,970,000	918,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay				84,000	27,000	84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>15</b>	<b><u>2,517,000</u></b>	<b><u>5,792,000</u></b>	<b><u>6,527,000</u></b>
A01151	Total Basic Pay Other Staff		14	15	<u>2,466,000</u>	<u>5,664,000</u>	<u>6,393,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	5,664,000	1,290,000
J053	JUNIOR CLERK	(BPS-11)	3	3	610,000		1,410,000
D161	DRIVER	(BPS-04)	1	1	160,000		474,000
C089	CHOWKIDAR	(BPS-02)	3	3	452,000		1,252,000
M022	MALHI	(BPS-02)	1	1	151,000		401,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		1,252,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
H007	HAMAL	(BPS-01)		1			163,000
A01152	Personal pay				51,000	128,000	134,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0310</b>	<b>ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,113,000</u></b>	<b><u>10,769,000</u></b>	<b><u>12,221,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,113,000</u></b>	<b><u>10,769,000</u></b>	<b><u>12,221,000</u></b>
A01201	Senior Post Allowance		2,000	16,000	16,000
A01202	House Rent Allowance		776,000	818,000	818,000
A01203	Conveyance Allowance		660,000	630,000	630,000
A01207	Washing Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		334,000	352,000	352,000
A01224	Entertainment Allowance		1,000	8,000	8,000
A01226	Computer Allowance		1,000		
A01228	Orderly Allowance		49,000	313,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022			894,000	894,000
A0124S	Differential Allowance		1,924,000	1,959,000	1,959,000
A0124X	Adhoc Relief Allowance 2023		3,123,000	3,044,000	3,044,000
A0125E	Adhoc Relief Allowance-2024			2,400,000	2,520,000
A01270	Others		<u>1,211,000</u>	<u>303,000</u>	<u>1,635,000</u>
1	Other		1,211,000	303,000	1,635,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,384,000</u></b>	<b><u>6,995,000</u></b>	<b><u>7,417,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		27,000	27,000	27,000
A03202	Telephone and Trunk call		68,000	68,000	68,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>428,000</u></b>	<b><u>39,000</u></b>	<b><u>428,000</u></b>
A03301	Gas		39,000	39,000	39,000
A03303	Electricity		389,000		389,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,885,000</u></b>	<b><u>2,885,000</u></b>	<b><u>2,885,000</u></b>
A03805	Travelling Allowance		550,000	550,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,255,000	2,255,000	2,255,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0310</b>	<b>ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD</b>				
A03808	Conveyance Charges		80,000	80,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,976,000</u></b>	<b><u>3,976,000</u></b>	<b><u>4,009,000</u></b>
A03901	Stationery		325,000	325,000	358,000
A03902	Printing and Publication		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		305,000	305,000	305,000
A03906	Uniforms and Protective Clothing		149,000	149,000	149,000
A03942	Cost of Other Stores		605,000	605,000	605,000
A03955	Computer Stationery		448,000	448,000	448,000
A03970	Others		<u>1,844,000</u>	<u>1,844,000</u>	<u>1,844,000</u>
1	Others		1,844,000	1,844,000	1,844,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>860,000</u></b>	<b><u>860,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>560,000</u></b>	<b><u>560,000</u></b>	
A09201	Hardware		<u>560,000</u>	<u>560,000</u>	
C08	Two Computers with Accessories		560,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>4,410,000</u></b>	<b><u>4,410,000</u></b>	<b><u>4,410,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>744,000</u></b>	<b><u>744,000</u></b>	<b><u>744,000</u></b>
A13001	Transport		744,000	744,000	744,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,323,000</u></b>	<b><u>1,323,000</u></b>	<b><u>1,323,000</u></b>
A13101	Machinery and Equipment		1,323,000	1,323,000	1,323,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0310</b>	<b>ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,103,000</u></b>	<b><u>1,103,000</u></b>	<b><u>1,103,000</u></b>
A13201	Furniture and Fixture		1,103,000	1,103,000	1,103,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,240,000</u></b>	<b><u>1,240,000</u></b>	<b><u>1,240,000</u></b>
A13701	Hardware		620,000	620,000	620,000
A13703	I.T. Equipment		620,000	620,000	620,000
<b>ADDITIONAL DIRECTOR TEACHERS TRAINING INSTITUTIONS SINDH HYDERABAD</b>			<b>28,944,000</b>	<b>32,823,000</b>	<b>36,572,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>HB0311</b>	<b>NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,740,000</u></b>	<b><u>17,749,000</u></b>	<b><u>21,624,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>32</b>	<b><u>10,520,000</u></b>	<b><u>8,414,000</u></b>	<b><u>10,781,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>7,727,000</u></b>	<b><u>6,936,000</u></b>	<b><u>7,727,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>7,550,000</u>	<u>6,879,000</u>	<u>7,550,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	2	2	1,240,000		1,240,000
L054	LECTURER	(BPS-17)	7	7	3,439,000		3,439,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)				6,879,000	
S181	STENOGRAPHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				177,000	57,000	177,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>19</b>	<b><u>2,793,000</u></b>	<b><u>1,478,000</u></b>	<b><u>3,054,000</u></b>
A01151	Total Basic Pay Other Staff		18	19	<u>2,774,000</u>	<u>1,391,000</u>	<u>2,963,000</u>
S053	SENIOR CLERK	(BPS-14)				1,391,000	
S122	SHOP ASSISTANT	(BPS-06)	3	3	515,000		515,000
S206	STORE KEEPER	(BPS-06)		1			189,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
C167	COOK	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	7	7	1,055,000		1,055,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
S280	SHOP ATTENDENT	(BPS-02)	4	4	603,000		603,000
C089	CHOWKIDAR	(BPS-01)	1	1	148,000		148,000
A01152	Personal pay				19,000	87,000	91,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0311</b>	<b>NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,220,000</u></b>	<b><u>9,335,000</u></b>	<b><u>10,843,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,820,000</u></b>	<b><u>8,922,000</u></b>	<b><u>10,390,000</u></b>
A01201	Senior Post Allowance		12,000	16,000	16,000
A01202	House Rent Allowance		889,000	790,000	790,000
A01203	Conveyance Allowance		513,000	468,000	468,000
A01207	Washing Allowance		6,000	6,000	6,000
A0120D	Integrated Allowance		3,000	11,000	11,000
A01216	Qualification Allowance		71,000	23,000	23,000
A01217	Medical Allowance		287,000	224,000	224,000
A01224	Entertainment Allowance		12,000	10,000	10,000
A01226	Computer Allowance		1,000		
A01228	Orderly Allowance		236,000	313,000	313,000
A01238	Charge Allowance		1,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			747,000	747,000
A0124S	Differential Allowance		2,155,000	1,603,000	1,603,000
A0124X	Adhoc Relief Allowance 2023		3,337,000	2,380,000	2,380,000
A0125E	Adhoc Relief Allowance-2024			1,945,000	2,042,000
A01270	Others		<u>1,297,000</u>	<u>380,000</u>	<u>1,751,000</u>
1	Other		1,297,000	380,000	1,751,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>400,000</u></b>	<b><u>413,000</u></b>	<b><u>453,000</u></b>
A01274	Medical Charges		400,000	400,000	440,000
A01289	Teaching Allowance			13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>835,000</u></b>	<b><u>1,089,000</u></b>	<b><u>787,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>357,000</u></b>	<b><u>161,000</u></b>	<b><u>308,000</u></b>
A03301	Gas		161,000	161,000	161,000
A03302	Water		98,000		49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0311</b>	<b>NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD</b>				
A03303	Electricity		98,000		98,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>14,000</u></b>	<b><u>464,000</u></b>	<b><u>14,000</u></b>
A03805	Travelling Allowance			250,000	
A03808	Conveyance Charges		14,000	214,000	14,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>408,000</u></b>	<b><u>408,000</u></b>	<b><u>409,000</u></b>
A03901	Stationery		8,000	8,000	9,000
A03902	Printing and Publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		66,000	66,000	66,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03942	Cost of Other Stores		164,000	164,000	164,000
A03970	Others		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
1	Others		137,000	137,000	137,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>827,000</u></b>	<b><u>1,127,000</u></b>	<b><u>827,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>743,000</u></b>	<b><u>743,000</u></b>	<b><u>743,000</u></b>
A13101	Machinery and Equipment		743,000	743,000	743,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>84,000</u></b>	<b><u>184,000</u></b>	<b><u>84,000</u></b>
A13201	Furniture and Fixture		84,000	184,000	84,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>200,000</u></b>	
A13701	Hardware			100,000	
A13703	I.T. Equipment			100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0311</b>	<b>NATIONAL AGRO: TECH: TEACHERS TRAINING CENTRE LATIFABAD HYDERABAD</b>				
			<b>21,402,000</b>	<b>19,965,000</b>	<b>23,238,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>HB0312</b>	<b>GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,878,000</u></b>	<b><u>14,135,000</u></b>	<b><u>15,877,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>12</b>	<b><u>5,153,000</u></b>	<b><u>6,897,000</u></b>	<b><u>7,905,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,778,000</u></b>	<b><u>6,056,000</u></b>	<b><u>6,657,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,757,000</u>	<u>5,961,000</u>	<u>6,557,000</u>
P094	PRINCIPAL (BPS-20)	1	1	1,117,000		1,117,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	3	3	1,860,000		3,060,000
L054	LECTURER (BPS-17)	3	3	1,474,000		2,074,000
A119	ASSISTANT (BPS-16)				5,961,000	
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			21,000	95,000	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>4</b>	<b><u>375,000</u></b>	<b><u>841,000</u></b>	<b><u>1,248,000</u></b>
A01151	Total Basic Pay Other Staff	2	4	<u>354,000</u>	<u>795,000</u>	<u>1,200,000</u>
S053	SENIOR CLERK (BPS-14)				795,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		453,000
N003	NAIB QASID (BPS-02)	1	1	151,000		422,000
H007	HAMAL (BPS-01)		2			325,000
A01152	Personal pay			21,000	46,000	48,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,725,000</u></b>	<b><u>7,238,000</u></b>	<b><u>7,972,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,725,000</u></b>	<b><u>7,238,000</u></b>	<b><u>7,972,000</u></b>
A01201	Senior Post Allowance				16,000	16,000
A01202	House Rent Allowance			408,000	528,000	528,000
A01203	Conveyance Allowance			250,000	331,000	331,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			1,000		

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0312</b>	<b>GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER</b>				
A01217	Medical Allowance		174,000	199,000	199,000
A01224	Entertainment Allowance		2,000	8,000	8,000
A01228	Orderly Allowance		89,000	313,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022			647,000	647,000
A0124S	Differential Allowance		1,252,000	1,382,000	1,382,000
A0124X	Adhoc Relief Allowance 2023		1,922,000	2,027,000	2,027,000
A0125E	Adhoc Relief Allowance-2024			1,596,000	1,676,000
A01270	Others		<u>623,000</u>	<u>187,000</u>	<u>841,000</u>
1	Other		623,000	187,000	841,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,000,000</u></b>	<b><u>800,000</u></b>	<b><u>1,243,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>817,000</u></b>	<b><u>47,000</u></b>	<b><u>487,000</u></b>
A03301	Gas		47,000	47,000	47,000
A03302	Water		659,000		329,000
A03303	Electricity		111,000		111,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>430,000</u></b>		
A03412	Sworage Charges/Waste Charges		430,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>323,000</u></b>	<b><u>323,000</u></b>	<b><u>323,000</u></b>
A03805	Travelling Allowance		320,000	320,000	320,000
A03808	Conveyance Charges		3,000	3,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>429,000</u></b>	<b><u>429,000</u></b>	<b><u>432,000</u></b>
A03901	Stationery		28,000	28,000	31,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		21,000	21,000	21,000
A03942	Cost of Other Stores		132,000	132,000	132,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0312</b>	<b>GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER</b>				
A03970	Others		<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
1	Others		223,000	223,000	223,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>736,000</b></u>	<u><b>736,000</b></u>	<u><b>736,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>248,000</b></u>	<u><b>248,000</b></u>	<u><b>248,000</b></u>
A13101	Machinery and Equipment		248,000	248,000	248,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>488,000</b></u>	<u><b>488,000</b></u>	<u><b>488,000</b></u>
A13201	Furniture and Fixture		488,000	488,000	488,000
<b>GOVERNMENT. IN-SERVICE TEACHERS TRAINING CENTER</b>			<b>12,614,000</b>	<b>17,171,000</b>	<b>17,856,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>HB0314</b>	<b>DIRECTORATE OF CURRICULUM ASSESSMENT &amp; RESEARCH JAMSHORO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>90,579,000</u></b>	<b><u>104,562,000</u></b>	<b><u>123,171,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>146</b>	<b>147</b>	<b><u>57,984,000</u></b>	<b><u>50,985,000</u></b>	<b><u>62,661,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>60</b>	<b>60</b>	<b><u>41,995,000</u></b>	<b><u>32,767,000</u></b>	<b><u>42,375,000</u></b>
A01101	Total Basic Pay Of Officer		60	60	<u>41,699,000</u>	<u>32,123,000</u>	<u>41,699,000</u>
A041	ADDITIONAL DIRECTOR (CURRICULUM)	(BPS-20)	2	2	2,234,000		2,234,000
A980	ADDITIONAL DIRECTOR (ESTAB: , ACCOUNTS & PLANNING)	(BPS-20)	1	1	1,117,000		1,117,000
D077	DIRECTOR	(BPS-20)	1	1	1,117,000		1,117,000
A041	ADDITIONAL DIRECTOR (CURRICULUM)	(BPS-19)	1	1	957,000		957,000
A941	ADDITIONAL DIRECTOR (RESEARCH)	(BPS-19)	1	1	957,000		957,000
D341	DEPUTY DIRECTOR(SUBJECT SPECIALIST)	(BPS-19)	21	21	20,098,000		20,098,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	620,000		620,000
D488	DEPUTY DIRECTOR ACCOUNTS	(BPS-18)	1	1	620,000		620,000
R030	REGISTRAR	(BPS-18)	1	1	620,000		620,000
S278	SUBJECT SPECIALIST	(BPS-18)	8	8	4,961,000		4,961,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	491,000		491,000
A981	ASSISTANT DIRECTOR (JUDICIAL)	(BPS-17)	1	1	491,000		491,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	491,000		491,000
L058	LIBRARIAN	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	4	4	1,965,000		1,965,000
A119	ASSISTANT	(BPS-16)	11	11	3,366,000	32,123,000	3,366,000
S181	STENOGRAPHER	(BPS-16)	2	2	612,000		612,000
A01102	Personal pay				296,000	644,000	676,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>HB0314</b>	<b>DIRECTORATE OF CURRICULUM ASSESSMENT &amp; RESEARCH JAMSHORO</b>					
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>86</b>	<b>87</b>	<b><u>15,989,000</u></b>	<b><u>18,218,000</u></b>	<b><u>20,286,000</u></b>
A01151	Total Basic Pay Other Staff	86	87	<u>15,672,000</u>	<u>17,739,000</u>	<u>19,783,000</u>
P154	PUB RESOURCE PERSON (BPS-15)	5	5	1,303,000		1,303,000
JS1	JUNIOR SCIENCE TEACHER (BPS-14)		1			270,000
S053	SENIOR CLERK (BPS-14)	8	8	1,961,000	17,739,000	1,961,000
P032	PHOTOGRAPHER (BPS-13)	1	1	231,000		231,000
P125	PROJECTIONIST (BPS-12)	1	1	215,000		215,000
C029	CASHIER (BPS-11)	1	1	203,000		203,000
J013	JUNIOR AUDITOR / ACCOUNTANT / CASHIER (BPS-11)	2	2	407,000		407,000
J053	JUNIOR CLERK (BPS-11)	18	18	3,661,000		3,661,000
T013	TECHNICIAN (BPS-10)	1	1	197,000		197,000
L056	LIBRARY ASSISTANT (BPS-07)	2	2	356,000		356,000
D161	DRIVER (BPS-04)	6	6	959,000		959,000
L004	LABORATORY ATTENDANT (BPS-02)	2	2	301,000		301,000
N003	NAIB QASID (BPS-02)	39	39	5,878,000		9,719,000
A01152	Personal pay			317,000	479,000	503,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>32,595,000</u></b>	<b><u>53,577,000</u></b>	<b><u>60,510,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>32,595,000</u></b>	<b><u>53,278,000</u></b>	<b><u>60,478,000</u></b>
A01201	Senior Post Allowance			40,000	31,000	31,000
A01202	House Rent Allowance			3,564,000	3,988,000	3,988,000
A01203	Conveyance Allowance			2,526,000	2,566,000	2,566,000
A01207	Washing Allowance			8,000	6,000	6,000
A0120D	Integrated Allowance			90,000	79,000	79,000
A01216	Qualification Allowance			112,000	271,000	271,000
A01217	Medical Allowance			1,414,000	1,420,000	1,420,000
A0121T	Adhoc Relief Allowance 2013				8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0314</b>	<b>DIRECTORATE OF CURRICULUM ASSESSMENT &amp; RESEARCH JAMSHORO</b>				
A01224	Entertainment Allowance		51,000	63,000	63,000
A01226	Computer Allowance		19,000	19,000	19,000
A01228	Orderly Allowance		1,116,000	938,000	938,000
A01236	Deputation Allowance			250,000	250,000
A01238	Charge Allowance		1,000		
A01242	Consolidation Travelling Allowance			33,000	33,000
A0124F	Adhoc Relief Allowance-2021			35,000	
A0124R	Ad-Hoc Relief Allowance-2022			4,702,000	4,702,000
A0124S	Differential Allowance		10,497,000	9,969,000	9,969,000
A0124X	Adhoc Relief Allowance 2023		6,776,000	15,091,000	15,091,000
A0125E	Adhoc Relief Allowance-2024			11,798,000	12,388,000
A01260	Ration Allowance			50,000	50,000
A01270	Others		<u>6,381,000</u>	<u>1,961,000</u>	<u>8,614,000</u>
1	Other		6,381,000	1,961,000	8,614,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>299,000</b></u>	<u><b>32,000</b></u>
A01274	Medical Charges			150,000	
A01289	Teaching Allowance			32,000	32,000
A01299	Others			<u>117,000</u>	
1	Others			117,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>28,941,000</b></u>	<u><b>25,512,000</b></u>	<u><b>27,893,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>431,000</b></u>	<u><b>431,000</b></u>	<u><b>431,000</b></u>
A03201	Postage and Telegraph		38,000	38,000	38,000
A03202	Telephone and Trunk call		313,000	313,000	313,000
A03205	Courier and Pilot Service		80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>3,193,000</b></u>	<u><b>299,000</b></u>	<u><b>2,648,000</b></u>
A03301	Gas		155,000	155,000	155,000
A03302	Water		1,090,000	144,000	545,000
A03303	Electricity		1,948,000		1,948,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>623,000</b></u>	<u><b>88,000</b></u>	<u><b>92,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0314</b>	<b>DIRECTORATE OF CURRICULUM ASSESSMENT &amp; RESEARCH JAMSHORO</b>				
A03407	Rates and Taxes		88,000	88,000	92,000
A03412	Swirage Charges/Waste Charges		535,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,479,000</u></b>	<b><u>15,479,000</u></b>	<b><u>15,479,000</u></b>
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		2,599,000	2,599,000	2,599,000
A03808	Conveyance Charges		80,000	80,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>9,215,000</u></b>	<b><u>9,215,000</u></b>	<b><u>9,243,000</u></b>
A03901	Stationery		281,000	281,000	309,000
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		141,000	141,000	141,000
A03906	Uniforms and Protective Clothing		141,000	141,000	141,000
A03942	Cost of Other Stores		370,000	370,000	370,000
A03955	Computer Stationery		155,000	155,000	155,000
A03970	Others		<u>3,292,000</u>	<u>3,292,000</u>	<u>3,292,000</u>
1	Others		3,292,000	3,292,000	3,292,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>4,921,000</u></b>	<b><u>4,921,000</u></b>	<b><u>4,921,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,468,000</u></b>	<b><u>1,468,000</u></b>	<b><u>1,468,000</u></b>
A13001	Transport		1,468,000	1,468,000	1,468,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0314</b>	<b>DIRECTORATE OF CURRICULUM ASSESSMENT &amp; RESEARCH JAMSHORO</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,405,000</u></b>	<b><u>1,405,000</u></b>	<b><u>1,405,000</u></b>
A13101	Machinery and Equipment		1,405,000	1,405,000	1,405,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,086,000</u></b>	<b><u>1,086,000</u></b>	<b><u>1,086,000</u></b>
A13201	Furniture and Fixture		1,086,000	1,086,000	1,086,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>962,000</u></b>	<b><u>962,000</u></b>	<b><u>962,000</u></b>
A13701	Hardware		320,000	320,000	320,000
A13702	Software		321,000	321,000	321,000
A13703	I.T. Equipment		321,000	321,000	321,000
<b>DIRECTORATE OF CURRICULUM ASSESSMENT &amp; RESEARCH JAMSHORO</b>			<b>124,441,000</b>	<b>136,195,000</b>	<b>155,985,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>HB0315</b>	<b>DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,469,000</u></b>	<b><u>11,610,000</u></b>	<b><u>15,141,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>14</b>	<b><u>5,170,000</u></b>	<b><u>5,405,000</u></b>	<b><u>7,942,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,045,000</u></b>	<b><u>2,058,000</u></b>	<b><u>4,045,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,976,000</u>	<u>2,036,000</u>	<u>3,976,000</u>
D077	DIRECTOR	(BPS-19)	1	1	957,000		957,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,240,000		1,240,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	491,000		491,000
M250	MONITORING OFFICER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	2,036,000	306,000
A01105	Qualification Pay				69,000	22,000	69,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>7</b>	<b><u>1,125,000</u></b>	<b><u>3,347,000</u></b>	<b><u>3,897,000</u></b>
A01151	Total Basic Pay Other Staff		6	7	<u>1,125,000</u>	<u>3,347,000</u>	<u>3,897,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	3,347,000	595,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		565,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)		1			215,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		1,010,000
D161	DRIVER	(BPS-04)	1	1	160,000		510,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		501,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		501,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,299,000</u></b>	<b><u>6,205,000</u></b>	<b><u>7,199,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,158,000</u></b>	<b><u>6,064,000</u></b>	<b><u>7,044,000</u></b>
A01201	Senior Post Allowance				8,000	3,000	3,000
A01202	House Rent Allowance				563,000	376,000	376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0315</b>	<b>DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD</b>				
A01203	Conveyance Allowance		503,000	439,000	439,000
A01207	Washing Allowance		4,000	4,000	4,000
A01217	Medical Allowance		256,000	193,000	193,000
A0121N	Personal Allowance		74,000	24,000	24,000
A01224	Entertainment Allowance		7,000	2,000	2,000
A01226	Computer Allowance		3,000	1,000	1,000
A01228	Orderly Allowance		157,000	50,000	50,000
A01233	Unattractive Area Allowance		1,000		
A01238	Charge Allowance			2,000	2,000
A01239	Special Allowance		298,000	95,000	95,000
A0124R	Ad-Hoc Relief Allowance-2022			492,000	492,000
A0124S	Differential Allowance		1,643,000	1,082,000	1,082,000
A0124X	Adhoc Relief Allowance 2023		2,632,000	1,699,000	1,699,000
A01250	Incentive Allowance		179,000	57,000	57,000
A0125E	Adhoc Relief Allowance-2024			1,337,000	1,404,000
A01270	Others		<u>830,000</u>	<u>208,000</u>	<u>1,121,000</u>
1	Other		830,000	208,000	1,121,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>155,000</u></b>
A01274	Medical Charges		141,000	141,000	155,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>990,000</u></b>	<b><u>242,000</u></b>	<b><u>578,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
A03204	Electronic Communication		23,000	23,000	23,000
A03205	Courier and Pilot Service		4,000	4,000	4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>542,000</u></b>		<b><u>333,000</u></b>
A03302	Water		418,000		209,000
A03303	Electricity		124,000		124,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>206,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0315</b>	<b>DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD</b>				
A03412	Swerage Charges/Waste Charges		206,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A03805	Travelling Allowance		16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		68,000	68,000	68,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>82,000</u></b>
A03901	Stationery		25,000	25,000	28,000
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		11,000	11,000	11,000
A03970	Others		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others		27,000	27,000	27,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>465,000</u></b>	<b><u>465,000</u></b>	<b><u>465,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>212,000</u></b>	<b><u>212,000</u></b>	<b><u>212,000</u></b>
A13101	Machinery and Equipment		212,000	212,000	212,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
A13201	Furniture and Fixture		135,000	135,000	135,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>118,000</u></b>
A13701	Hardware		118,000	118,000	118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0315</b>	<b>DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD</b>				
<b>DY.DIRECTOR INSPECTION/ REGISTRATION OF PRIVATE INSTITUTE HYDERABAD</b>			<b>13,924,000</b>	<b>12,317,000</b>	<b>16,184,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>HB0317</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT HYD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,953,000</u></b>	<b><u>13,818,000</u></b>	<b><u>16,170,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>18</b>	<b><u>4,510,000</u></b>	<b><u>4,913,000</u></b>	<b><u>6,465,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,021,000</u></b>	<b><u>3,123,000</u></b>	<b><u>3,976,000</u></b>
A01101	Total Basic Pay Of Officer	6	7	<u>2,021,000</u>	<u>3,123,000</u>	<u>3,976,000</u>
AZ26	ASSISTANT CHIEF MONITORING OFFICER (BPS-17)		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		665,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,123,000	406,000
M185	MONITORING OFFICER (BPS-16)	4	4	1,224,000		2,364,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,489,000</u></b>	<b><u>1,790,000</u></b>	<b><u>2,489,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>2,475,000</u>	<u>1,786,000</u>	<u>2,475,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	8	8	1,961,000		1,961,000
S053	SENIOR CLERK (BPS-14)				1,786,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			14,000	4,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,443,000</u></b>	<b><u>8,905,000</u></b>	<b><u>9,705,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,267,000</u></b>	<b><u>8,619,000</u></b>	<b><u>9,511,000</u></b>
A01202	House Rent Allowance			786,000	505,000	505,000
A01203	Conveyance Allowance			783,000	520,000	520,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			5,000	2,000	2,000
A01217	Medical Allowance			322,000	188,000	188,000
A01239	Special Allowance			54,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0317</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT HYD</b>				
A0123E	Executive Allowance			583,000	612,000
A0123K	Superior Executive Allowance			291,000	291,000
A0124R	Ad-Hoc Relief Allowance-2022			418,000	418,000
A0124S	Differential Allowance		996,000	941,000	941,000
A0124X	Adhoc Relief Allowance 2023		1,689,000	1,527,000	1,527,000
A01250	Incentive Allowance		3,901,000	2,250,000	2,250,000
A0125E	Adhoc Relief Allowance-2024			1,194,000	1,254,000
A01270	Others		<u>730,000</u>	<u>183,000</u>	<u>986,000</u>
1	Other		730,000	183,000	986,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>176,000</u></b>	<b><u>286,000</u></b>	<b><u>194,000</u></b>
A01274	Medical Charges		176,000	286,000	194,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,838,000</u></b>	<b><u>2,948,000</u></b>	<b><u>3,486,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
A03204	Electronic Communication		42,000	42,000	42,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,038,000</u></b>	<b><u>395,000</u></b>	<b><u>863,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		350,000		175,000
A03303	Electricity		293,000		293,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>247,000</u></b>		
A03412	Swerage Charges/Waste Charges		247,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0317</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT HYD</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,831,000</u></b>	<b><u>1,831,000</u></b>	<b><u>1,831,000</u></b>
A03805	Travelling Allowance		400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,431,000	1,431,000	1,431,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>572,000</u></b>	<b><u>572,000</u></b>	<b><u>581,000</u></b>
A03901	Stationery		91,000	91,000	100,000
A03902	Printing and Publication		69,000	69,000	69,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>328,000</u></b>	<b><u>328,000</u></b>	<b><u>328,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>194,000</u></b>	<b><u>194,000</u></b>	<b><u>194,000</u></b>
A13001	Transport		194,000	194,000	194,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A13701	Hardware		62,000	62,000	62,000
<b>DISTT MONITORING &amp; EVALUATION UNIT HYD</b>			<b>18,119,000</b>	<b>17,094,000</b>	<b>19,984,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0318</b>	<b>GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,700,000</u></b>	<b><u>10,704,000</u></b>	<b><u>12,553,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>8</b>	<b><u>1,975,000</u></b>	<b><u>6,442,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>2</b>	<b><u>688,000</u></b>	<b><u>4,704,000</u></b>
A01101	Total Basic Pay Of Officer	1	2	<u>620,000</u>	<u>4,636,000</u>
C068	CHIEF INSTRUCTOR (BPS-18)	1	1	620,000	4,095,000
I068	INSTRUCTOR / DRAWING (BPS-17)		1		541,000
A119	ASSISTANT (BPS-16)				3,723,000
A01102	Personal pay			68,000	22,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,287,000</u></b>	<b><u>1,738,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,287,000</u>	<u>1,738,000</u>
A351	ART TEACHER (BPS-15)	1	1	261,000	261,000
D154	DRAWING TEACHER (BPS-15)	2	2	521,000	972,000
S053	SENIOR CLERK (BPS-14)				1,580,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
C167	COOK (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	1	1	151,000	151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,725,000</u></b>	<b><u>5,379,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,700,000</u></b>	<b><u>5,354,000</u></b>
A01202	House Rent Allowance			535,000	488,000
A01203	Conveyance Allowance			272,000	246,000
A01207	Washing Allowance			2,000	2,000
A0120D	Integrated Allowance			2,000	1,000
A01217	Medical Allowance			147,000	123,000
A0124R	Ad-Hoc Relief Allowance-2022				491,000
A0124S	Differential Allowance			1,221,000	1,048,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0318</b>	<b>GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD</b>				
A0124X	Adhoc Relief Allowance 2023		1,912,000	1,572,000	1,572,000
A0125E	Adhoc Relief Allowance-2024			1,231,000	1,293,000
A01270	Others		<u>609,000</u>	<u>152,000</u>	<u>822,000</u>
1	Other		609,000	152,000	822,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A01289	Teaching Allowance		25,000	25,000	25,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,463,000</u></b>	<b><u>443,000</u></b>	<b><u>989,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		36,000	36,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>855,000</u></b>	<b><u>70,000</u></b>	<b><u>614,000</u></b>
A03301	Gas		70,000	70,000	70,000
A03302	Water		481,000		240,000
A03303	Electricity		304,000		304,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>235,000</u></b>		
A03412	Swerage Charges/Waste Charges		235,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		28,000	28,000	28,000
A03808	Conveyance Charges		7,000	7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>295,000</u></b>	<b><u>295,000</u></b>	<b><u>297,000</u></b>
A03901	Stationery		19,000	19,000	21,000
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03942	Cost of Other Stores		182,000	182,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0318</b>	<b>GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD</b>				
A03970	Others		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
1	Others		69,000	69,000	69,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13001	Transport		71,000	71,000	71,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A13201	Furniture and Fixture		186,000	186,000	186,000
<b>GOVERNMENT TEACHERS TRAINING CENTRE HYDERABAD</b>			<b>8,420,000</b>	<b>11,404,000</b>	<b>13,799,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>HB0640</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,572,000</u></b>	<b><u>2,631,000</u></b>	<b><u>4,005,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,575,000</u></b>	<b><u>1,477,000</u></b>	<b><u>2,575,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,637,000</u></b>	<b><u>1,177,000</u></b>	<b><u>1,637,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,417,000</u>	<u>1,107,000</u>	<u>1,417,000</u>
R115	REGIONAL COORDINATOR (BPS-18)	1	1	620,000		620,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,107,000	306,000
A01102	Personal pay			220,000	70,000	220,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>300,000</u></b>	<b><u>938,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>938,000</u>	<u>300,000</u>	<u>938,000</u>
A020	ACCOUNTANT (BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK (BPS-14)				300,000	
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		215,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>997,000</u></b>	<b><u>1,154,000</u></b>	<b><u>1,430,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>997,000</u></b>	<b><u>1,154,000</u></b>	<b><u>1,430,000</u></b>
A01202	House Rent Allowance			109,000	109,000	109,000
A01203	Conveyance Allowance			63,000	63,000	63,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			1,000		
A01217	Medical Allowance			23,000	23,000	23,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022				111,000	111,000
A0124S	Differential Allowance			209,000	197,000	197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0640</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
A0124X	Adhoc Relief Allowance 2023		324,000	309,000	309,000
A0125E	Adhoc Relief Allowance-2024			247,000	259,000
A01270	Others		<u>266,000</u>	<u>95,000</u>	<u>359,000</u>
1	Other		266,000	95,000	359,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,493,000</u></b>	<b><u>4,166,000</u></b>	<b><u>2,567,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A03204	Electronic Communication		24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>476,000</u></b>	<b><u>399,000</u></b>	<b><u>437,000</u></b>
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000		38,000
A03303	Electricity		322,000	322,000	322,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,193,000</u></b>
A03402	Rent for Office Building		1,025,000	1,025,000	1,128,000
A03407	Rates and Taxes		62,000	62,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>1,221,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance		50,000	350,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	851,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>1,383,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		65,000	315,000	72,000
A03902	Printing and Publication		50,000	250,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	265,000	65,000
A03970	Others		<u>128,000</u>	<u>528,000</u>	<u>128,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0640</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
1	Others		128,000	528,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>195,000</b></u>	<u><b>1,395,000</b></u>	<u><b>195,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>65,000</b></u>	<u><b>365,000</b></u>	<u><b>65,000</b></u>
A13001	Transport		65,000	365,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>65,000</b></u>	<u><b>265,000</b></u>	<u><b>65,000</b></u>
A13101	Machinery and Equipment		65,000	265,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>65,000</b></u>	<u><b>265,000</b></u>	<u><b>65,000</b></u>
A13201	Furniture and Fixture		65,000	265,000	65,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>500,000</b></u>	
A13701	Hardware			200,000	
A13702	Software			100,000	
A13703	I.T. Equipment			200,000	
<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>			<b>6,260,000</b>	<b>8,192,000</b>	<b>6,767,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0709</b>	<b>GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,197,000</u></b>	<b><u>6,344,000</u></b>	<b><u>7,283,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,254,000</u></b>	<b><u>2,974,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>306,000</u></b>	<b><u>98,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>306,000</u>	<u>98,000</u>
A119	ASSISTANT (BPS-16)			98,000	
H075	HIGH SCHOOL TEACHER (BPS-16)	1	1	306,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,948,000</u></b>	<b><u>2,876,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,909,000</u>	<u>2,800,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	5	5	1,226,000	2,397,000
S053	SENIOR CLERK (BPS-14)				2,800,000
A103	ARABIC ORIENTAL TEACHER (BPS-09)	1	1	191,000	191,000
L035	LANGUAGE TEACHER (BPS-09)	1	1	191,000	191,000
N003	NAIB QASID (BPS-02)	2	2	301,000	301,000
A01152	Personal pay			39,000	76,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,943,000</u></b>	<b><u>3,370,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,938,000</u></b>	<b><u>3,346,000</u></b>
A01202	House Rent Allowance			421,000	275,000
A01203	Conveyance Allowance			362,000	248,000
A01207	Washing Allowance			1,000	
A0120D	Integrated Allowance			23,000	23,000
A01217	Medical Allowance			193,000	126,000
A0124R	Ad-Hoc Relief Allowance-2022				270,000
A0124S	Differential Allowance			762,000	609,000
A0124X	Adhoc Relief Allowance 2023			804,000	943,000
A0125E	Adhoc Relief Allowance-2024				759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0709</b>	<b>GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD</b>				
A01270	Others		<u>372,000</u>	<u>93,000</u>	<u>502,000</u>
1	Other		372,000	93,000	502,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>5,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
A01289	Teaching Allowance		5,000	24,000	24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>774,000</b></u>	<u><b>567,000</b></u>	<u><b>775,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>29,000</b></u>	<u><b>29,000</b></u>	<u><b>29,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		28,000	28,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>207,000</b></u>		<u><b>207,000</b></u>
A03303	Electricity		207,000		207,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>58,000</b></u>	<u><b>58,000</b></u>	<u><b>58,000</b></u>
A03805	Travelling Allowance		49,000	49,000	49,000
A03808	Conveyance Charges		9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>480,000</b></u>	<u><b>480,000</b></u>	<u><b>481,000</b></u>
A03901	Stationery		8,000	8,000	9,000
A03902	Printing and Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		142,000	142,000	142,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03942	Cost of Other Stores		164,000	164,000	164,000
A03970	Others		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
1	Others		137,000	137,000	137,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>207,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>207,000</b></u>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0709</b>	<b>GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD</b>				
A09201	Hardware				<u>207,000</u>
024	One Computer with all Accessories				207,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>703,000</b></u>	<u><b>703,000</b></u>	<u><b>703,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>320,000</b></u>
A13101	Machinery and Equipment		320,000	320,000	320,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>305,000</b></u>	<u><b>305,000</b></u>	<u><b>305,000</b></u>
A13201	Furniture and Fixture		305,000	305,000	305,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>78,000</b></u>	<u><b>78,000</b></u>	<u><b>78,000</b></u>
A13702	Software		78,000	78,000	78,000
<b>GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (W) HYDERABAD</b>			<b>6,674,000</b>	<b>7,614,000</b>	<b>8,968,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>HB0710</b>	<b>GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,707,000</u></b>	<b><u>9,998,000</u></b>	<b><u>11,626,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,161,000</u></b>	<b><u>4,863,000</u></b>	<b><u>5,744,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>612,000</u></b>	<b><u>196,000</u></b>	<b><u>612,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>612,000</u>	<u>196,000</u>	<u>612,000</u>
A119	ASSISTANT (BPS-16)				196,000	
H075	HIGH SCHOOL TEACHER (BPS-16)	1	1	306,000		306,000
S322	SCIENCE TEACHER (BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,549,000</u></b>	<b><u>4,667,000</u></b>	<b><u>5,132,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,549,000</u>	<u>4,631,000</u>	<u>5,094,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	5	5	1,226,000		3,771,000
S053	SENIOR CLERK (BPS-14)	1	1	245,000	4,631,000	245,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
A103	ARABIC ORIENTAL TEACHER (BPS-09)	1	1	191,000		191,000
A241	ASSISTANT INSTRUCTOR / TEACHER (BPS-09)	1	1	191,000		191,000
L035	LANGUAGE TEACHER (BPS-09)	1	1	191,000		191,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay				36,000	38,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,546,000</u></b>	<b><u>5,135,000</u></b>	<b><u>5,882,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,530,000</u></b>	<b><u>5,110,000</u></b>	<b><u>5,857,000</u></b>
A01202	House Rent Allowance			573,000	402,000	402,000
A01203	Conveyance Allowance			510,000	362,000	362,000
A01207	Washing Allowance			5,000	2,000	2,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0710</b>	<b>GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD</b>				
A0120D	Integrated Allowance		1,000		
A01217	Medical Allowance		253,000	170,000	170,000
A01239	Special Allowance		22,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022			430,000	430,000
A0124S	Differential Allowance		1,047,000	952,000	952,000
A0124X	Adhoc Relief Allowance 2023		1,491,000	1,478,000	1,478,000
A01253	Science Teaching Allowance		1,000		
A0125E	Adhoc Relief Allowance-2024			1,150,000	1,208,000
A01270	Others		<u>627,000</u>	<u>157,000</u>	<u>846,000</u>
1	Other		627,000	157,000	846,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>16,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A01289	Teaching Allowance		16,000	25,000	25,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>726,000</u></b>	<b><u>561,000</u></b>	<b><u>704,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>93,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		92,000	92,000	92,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>199,000</u></b>	<b><u>34,000</u></b>	<b><u>175,000</u></b>
A03301	Gas		34,000	34,000	34,000
A03302	Water		47,000		23,000
A03303	Electricity		118,000		118,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>
A03805	Travelling Allowance		57,000	57,000	57,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>367,000</u></b>	<b><u>367,000</u></b>	<b><u>369,000</u></b>
A03901	Stationery		18,000	18,000	20,000
A03902	Printing and Publication		8,000	8,000	8,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0710</b>	<b>GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD</b>				
A03905	Newspapers Periodicals and Books		46,000	46,000	46,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03942	Cost of Other Stores		164,000	164,000	164,000
A03970	Others		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
1	Others		123,000	123,000	123,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>812,000</b></u>	<u><b>812,000</b></u>	<u><b>812,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>390,000</b></u>	<u><b>390,000</b></u>	<u><b>390,000</b></u>
A13101	Machinery and Equipment		390,000	390,000	390,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>422,000</b></u>	<u><b>422,000</b></u>	<u><b>422,000</b></u>
A13201	Furniture and Fixture		422,000	422,000	422,000
<b>GOVERNMENT. HIGH SCHOOL (BOYS) ATTACHED (M) HYDERABAD</b>			<b>9,245,000</b>	<b>11,371,000</b>	<b>13,142,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>HB0711</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>72,745,000</u>	<u>119,915,000</u>	<u>135,121,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>116</b>	<b>118</b>	<u>33,179,000</u>	<u>58,755,000</u>	<u>65,407,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>31</b>	<u>17,652,000</u>	<u>34,595,000</u>	<u>38,674,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>31</u>	<u>17,217,000</u>	<u>34,456,000</u>	<u>38,239,000</u>
P111	PROFESSOR	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	3	3	2,871,000		6,371,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		1,807,000
H100	HEAD MASTER	(BPS-18)	1	1	620,000		1,120,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	9	9	5,581,000		14,081,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
L054	LECTURER	(BPS-17)	6	6	2,947,000		2,947,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		826,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	34,456,000	3,112,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)		1			337,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	1,530,000		6,030,000
A01102	Personal pay				435,000	139,000	435,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>86</b>	<b>87</b>	<u>15,527,000</u>	<u>24,160,000</u>	<u>26,733,000</u>
A01151	Total Basic Pay Other Staff		<u>86</u>	<u>87</u>	<u>15,416,000</u>	<u>23,991,000</u>	<u>26,556,000</u>
S067	SENIOR INSTRUCTOR	(BPS-15)	1	1	261,000		261,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	245,000		245,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	23,991,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D154	DRAWING TEACHER	(BPS-09)	2	2	381,000		381,000
M156	MUSIC TEACHER	(BPS-09)	2	2	381,000		381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>HB0711</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD</b>						
O044	ORIENTAL TEACHER	(BPS-09)	1	1	191,000		191,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	47	47	8,962,000		11,462,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1	1	166,000		166,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	10	10	1,507,000		7,481,000
C167	COOK	(BPS-02)	9	9	1,357,000		3,857,000
M022	MALHI	(BPS-02)	4	4	603,000		603,000
N003	NAIB QASID	(BPS-02)	4	4	603,000		603,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
H007	HAMAL	(BPS-01)		1			166,000
A01152	Personal pay				111,000	169,000	177,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>39,566,000</u></b>	<b><u>61,160,000</u></b>	<b><u>69,714,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>39,422,000</u></b>	<b><u>61,015,000</u></b>	<b><u>69,569,000</u></b>
A01201	Senior Post Allowance				16,000	7,000	7,000
A01202	House Rent Allowance				6,373,000	4,748,000	4,748,000
A01203	Conveyance Allowance				4,992,000	3,654,000	3,654,000
A01207	Washing Allowance				14,000	13,000	13,000
A0120D	Integrated Allowance				51,000	55,000	55,000
A01216	Qualification Allowance				34,000	11,000	11,000
A01217	Medical Allowance				2,405,000	1,672,000	1,672,000
A01224	Entertainment Allowance				23,000	24,000	24,000
A01228	Orderly Allowance				313,000	138,000	138,000
A0122N	Special Conveyance Allowance to Disbalded Employeees				46,000	44,000	44,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022					5,379,000	5,379,000
A0124S	Differential Allowance				6,803,000	11,558,000	11,558,000
A0124X	Adhoc Relief Allowance 2023				10,935,000	17,744,000	17,744,000
A0125E	Adhoc Relief Allowance-2024					13,819,000	14,510,000
A01270	Others				<u>7,416,000</u>	<u>2,149,000</u>	<u>10,012,000</u>
1	Other				7,416,000	2,149,000	10,012,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0711</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>144,000</u></b>	<b><u>145,000</u></b>	<b><u>145,000</u></b>
A01289	Teaching Allowance		144,000	145,000	145,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>9,444,000</u></b>	<b><u>6,850,000</u></b>	<b><u>8,783,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>414,000</u></b>	<b><u>414,000</u></b>	<b><u>414,000</u></b>
A03201	Postage and Telegraph		60,000	60,000	60,000
A03202	Telephone and Trunk call		354,000	354,000	354,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,195,000</u></b>	<b><u>642,000</u></b>	<b><u>2,552,000</u></b>
A03301	Gas		642,000	642,000	642,000
A03302	Water		1,285,000		642,000
A03303	Electricity		1,268,000		1,268,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>41,000</u></b>		
A03412	Sworage Charges/Waste Charges		41,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,181,000</u></b>	<b><u>2,181,000</u></b>	<b><u>2,181,000</u></b>
A03805	Travelling Allowance		609,000	609,000	609,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,497,000	1,497,000	1,497,000
A03808	Conveyance Charges		75,000	75,000	75,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,613,000</u></b>	<b><u>3,613,000</u></b>	<b><u>3,636,000</u></b>
A03901	Stationery		227,000	227,000	250,000
A03902	Printing and Publication		171,000	171,000	171,000
A03905	Newspapers Periodicals and Books		471,000	471,000	471,000
A03906	Uniforms and Protective Clothing		100,000	100,000	100,000
A03942	Cost of Other Stores		1,459,000	1,459,000	1,459,000
A03970	Others		<u>1,185,000</u>	<u>1,185,000</u>	<u>1,185,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0711</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD</b>				
1	Others		1,185,000	1,185,000	1,185,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>4,181,000</u></b>	<b><u>4,181,000</u></b>	<b><u>4,181,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>758,000</u></b>	<b><u>758,000</u></b>	<b><u>758,000</u></b>
A13001	Transport		758,000	758,000	758,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,112,000</u></b>	<b><u>1,112,000</u></b>	<b><u>1,112,000</u></b>
A13101	Machinery and Equipment		1,112,000	1,112,000	1,112,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>951,000</u></b>	<b><u>951,000</u></b>	<b><u>951,000</u></b>
A13201	Furniture and Fixture		951,000	951,000	951,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,360,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,360,000</u></b>
A13701	Hardware		594,000	594,000	594,000
A13702	Software		383,000	383,000	383,000
A13703	I.T. Equipment		383,000	383,000	383,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0711</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD</b>				
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) HYDERABAD</b>			<b>86,370,000</b>	<b>131,546,000</b>	<b>148,404,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>HB0712</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>55,164,000</u></b>	<b><u>82,861,000</u></b>	<b><u>91,138,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>94</u></b>	<b><u>96</u></b>	<b><u>26,337,000</u></b>	<b><u>40,905,000</u></b>	<b><u>44,043,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>22</u></b>	<b><u>22</u></b>	<b><u>13,226,000</u></b>	<b><u>27,676,000</u></b>	<b><u>30,412,000</u></b>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>12,670,000</u>	<u>27,142,000</u>	<u>29,856,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,914,000		4,600,000
C068	CHIEF INSTRUCTOR	(BPS-18)	1	1	620,000		620,000
H100	HEAD MASTER	(BPS-18)	1	1	620,000		620,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	9	9	5,581,000		15,581,000
L054	LECTURER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	27,142,000	306,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	1,530,000		6,030,000
A01102	Personal pay				556,000	534,000	556,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>72</u></b>	<b><u>74</u></b>	<b><u>13,111,000</u></b>	<b><u>13,229,000</u></b>	<b><u>13,631,000</u></b>
A01151	Total Basic Pay Other Staff		<u>72</u>	<u>74</u>	<u>13,039,000</u>	<u>13,037,000</u>	<u>13,429,000</u>
A351	ART TEACHER	(BPS-15)	1	1	261,000		261,000
D154	DRAWING TEACHER	(BPS-15)	1	1	261,000		261,000
E118	Early Child Edu Teacher	(BPS-15)	1	1	261,000		261,000
S067	SENIOR INSTRUCTOR	(BPS-15)	1	1	261,000		261,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	245,000		245,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	13,037,000	245,000
C032	CATALOGUER	(BPS-11)		1			224,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D154	DRAWING TEACHER	(BPS-09)	2	2	381,000		381,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>HB0712</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD</b>						
M156	MUSIC TEACHER	(BPS-09)	2	2	381,000		381,000
O044	ORIENTAL TEACHER	(BPS-09)	1	1	191,000		191,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	34	34	6,483,000		6,483,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-01)	10	10	1,480,000		1,480,000
C167	COOK	(BPS-01)	10	10	1,480,000		1,480,000
H007	HAMAL	(BPS-01)		1			166,000
N003	NAIB QASID	(BPS-01)	4	4	592,000		592,000
S008	SANITARY WORKER	(BPS-01)	1	1	148,000		148,000
A01152	Personal pay				72,000	192,000	202,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,827,000</u></b>	<b><u>41,956,000</u></b>	<b><u>47,095,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,732,000</u></b>	<b><u>41,488,000</u></b>	<b><u>47,009,000</u></b>
A01201	Senior Post Allowance				8,000	12,000	12,000
A01202	House Rent Allowance				3,789,000	3,194,000	3,194,000
A01203	Conveyance Allowance				2,980,000	2,307,000	2,307,000
A01207	Washing Allowance				8,000	9,000	9,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01216	Qualification Allowance				35,000	11,000	11,000
A01217	Medical Allowance				1,494,000	1,182,000	1,182,000
A01224	Entertainment Allowance				6,000	15,000	15,000
A01228	Orderly Allowance				157,000	243,000	243,000
A0122N	Special Conveyance Allowance to Disbalded Employees				46,000	50,000	50,000
A01233	Unattractive Area Allowance				1,000		
A01238	Charge Allowance				1,000		
A0124F	Adhoc Relief Allowance-2021					12,000	
A0124R	Ad-Hoc Relief Allowance-2022					3,721,000	3,721,000
A0124S	Differential Allowance				9,325,000	8,061,000	8,061,000
A0124X	Adhoc Relief Allowance 2023				6,189,000	11,995,000	11,995,000
A0125E	Adhoc Relief Allowance-2024					9,414,000	9,885,000
A01270	Others				<u>4,659,000</u>	<u>1,228,000</u>	<u>6,290,000</u>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>HB0712</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD</b>					
1	Other			4,659,000	1,228,000	6,290,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>95,000</u></b>	<b><u>468,000</u></b>	<b><u>86,000</u></b>
A01274	Medical Charges				382,000	
A01289	Teaching Allowance			95,000	86,000	86,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,143,000</u></b>	<b><u>2,241,000</u></b>	<b><u>3,076,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>222,000</u></b>
A03201	Postage and Telegraph			105,000	105,000	105,000
A03202	Telephone and Trunk call			117,000	117,000	117,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,063,000</u></b>	<b><u>161,000</u></b>	<b><u>982,000</u></b>
A03301	Gas			161,000	161,000	161,000
A03302	Water			161,000		80,000
A03303	Electricity			741,000		741,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>461,000</u></b>	<b><u>461,000</u></b>	<b><u>461,000</u></b>
A03805	Travelling Allowance			66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			339,000	339,000	339,000
A03808	Conveyance Charges			56,000	56,000	56,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,397,000</u></b>	<b><u>1,397,000</u></b>	<b><u>1,411,000</u></b>
A03901	Stationery			141,000	141,000	155,000
A03902	Printing and Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals and Books			71,000	71,000	71,000
A03906	Uniforms and Protective Clothing			71,000	71,000	71,000
A03942	Cost of Other Stores			509,000	509,000	509,000
A03970	Others			<b><u>495,000</u></b>	<b><u>495,000</u></b>	<b><u>495,000</u></b>
1	Others			495,000	495,000	495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0712</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,301,000</u></b>	<b><u>1,301,000</u></b>	<b><u>1,301,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>334,000</u></b>
A13001	Transport		334,000	334,000	334,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
A13101	Machinery and Equipment		315,000	315,000	315,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>365,000</u></b>	<b><u>365,000</u></b>	<b><u>365,000</u></b>
A13201	Furniture and Fixture		365,000	365,000	365,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>287,000</u></b>
A13701	Hardware		120,000	120,000	120,000
A13702	Software		84,000	84,000	84,000
A13703	I.T. Equipment		83,000	83,000	83,000
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) HYDERABAD</b>			<b>59,608,000</b>	<b>86,403,000</b>	<b>95,834,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>HB0713</b>	<b>DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,006,000</u></b>	<b><u>15,754,000</u></b>	<b><u>17,998,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,967,000</u></b>	<b><u>7,724,000</u></b>	<b><u>8,968,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,179,000</u></b>	<b><u>6,527,000</u></b>	<b><u>7,180,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,179,000</u>	<u>6,527,000</u>	<u>7,180,000</u>
D223	DEPUTY DIRECTOR (DETRC) (BPS-19)	1	1	957,000		1,448,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	2	2	1,240,000		3,250,000
L054	LECTURER (BPS-17)	2	2	982,000		2,482,000
A119	ASSISTANT (BPS-16)				6,527,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,788,000</u></b>	<b><u>1,197,000</u></b>	<b><u>1,788,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>1,744,000</u>	<u>1,183,000</u>	<u>1,744,000</u>
T009	TECHNICAL ASSISTANT (BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK (BPS-14)				1,183,000	
C008	CAMERA MAN (BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
C167	COOK (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	3	3	452,000		452,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			44,000	14,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,039,000</u></b>	<b><u>8,030,000</u></b>	<b><u>9,030,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,861,000</u></b>	<b><u>7,852,000</u></b>	<b><u>8,834,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0713</b>	<b>DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD</b>				
A01202	House Rent Allowance		588,000	665,000	665,000
A01203	Conveyance Allowance		464,000	472,000	472,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		23,000	13,000	13,000
A01217	Medical Allowance		201,000	197,000	197,000
A01224	Entertainment Allowance		3,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			702,000	702,000
A0124S	Differential Allowance		1,443,000	1,499,000	1,499,000
A0124X	Adhoc Relief Allowance 2023		2,324,000	2,290,000	2,290,000
A0125E	Adhoc Relief Allowance-2024			1,804,000	1,894,000
A01270	Others		<u>811,000</u>	<u>203,000</u>	<u>1,095,000</u>
1	Other		811,000	203,000	1,095,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>196,000</u></b>
A01274	Medical Charges		178,000	178,000	196,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,456,000</u></b>	<b><u>1,358,000</u></b>	<b><u>1,466,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>153,000</u></b>	<b><u>153,000</u></b>	<b><u>153,000</u></b>
A03201	Postage and Telegraph		23,000	23,000	23,000
A03202	Telephone and Trunk call		130,000	130,000	130,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>32,000</u></b>	<b><u>130,000</u></b>
A03301	Gas		32,000	32,000	32,000
A03303	Electricity		98,000		98,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A03407	Rates and Taxes		9,000	9,000	9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>339,000</u></b>	<b><u>339,000</u></b>	<b><u>339,000</u></b>
A03805	Travelling Allowance		71,000	71,000	71,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0713</b>	<b>DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		224,000	224,000	224,000
A03808	Conveyance Charges		44,000	44,000	44,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>825,000</u></b>	<b><u>825,000</u></b>	<b><u>835,000</u></b>
A03901	Stationery		102,000	102,000	112,000
A03902	Printing and Publication		67,000	67,000	67,000
A03905	Newspapers Periodicals and Books		69,000	69,000	69,000
A03906	Uniforms and Protective Clothing		47,000	47,000	47,000
A03942	Cost of Other Stores		202,000	202,000	202,000
A03955	Computer Stationery		29,000	29,000	29,000
A03970	Others		<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
1	Others		309,000	309,000	309,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,400,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>2,400,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,155,000</u></b>	<b><u>1,155,000</u></b>	<b><u>1,155,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>336,000</u></b>	<b><u>336,000</u></b>	<b><u>336,000</u></b>
A13001	Transport		336,000	336,000	336,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>336,000</u></b>	<b><u>336,000</u></b>	<b><u>336,000</u></b>
A13101	Machinery and Equipment		336,000	336,000	336,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>301,000</u></b>
A13201	Furniture and Fixture		301,000	301,000	301,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>HB0713</b>	<b>DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>182,000</b></u>	<u><b>182,000</b></u>	<u><b>182,000</b></u>
A13701	Hardware		91,000	91,000	91,000
A13703	I.T. Equipment		91,000	91,000	91,000
<b>DY: DIRECTOR DIVISIONAL EDUCATION TECHNOLOGY RESOURCES CENTRE LATIFABAD HYDERABAD</b>			<b>13,617,000</b>	<b>20,667,000</b>	<b>20,619,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>JK0093</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT JACOB</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,628,000</u></b>	<b><u>17,385,000</u></b>	<b><u>19,592,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>23</b>	<b><u>5,907,000</u></b>	<b><u>7,179,000</u></b>	<b><u>8,438,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,206,000</u></b>	<b><u>2,267,000</u></b>	<b><u>3,035,000</u></b>
A01101	Total Basic Pay Of Officer	6	7	<u>2,206,000</u>	<u>2,267,000</u>	<u>3,035,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,267,000	306,000
M185	MONITORING OFFICER (BPS-16)	3	3	918,000		1,206,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,701,000</u></b>	<b><u>4,912,000</u></b>	<b><u>5,403,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,701,000</u>	<u>4,912,000</u>	<u>5,403,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	13	13	3,187,000		4,889,000
S053	SENIOR CLERK (BPS-14)				4,912,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,721,000</u></b>	<b><u>10,206,000</u></b>	<b><u>11,154,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,536,000</u></b>	<b><u>10,030,000</u></b>	<b><u>10,952,000</u></b>
A01202	House Rent Allowance			493,000	477,000	477,000
A01203	Conveyance Allowance			680,000	680,000	680,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			294,000	287,000	287,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JK0093</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT</b>				
	<b>JACOB</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A01238	Charge Allowance		1,000		
A01241	Utility allowance for electricity		8,000	3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022			606,000	606,000
A0124S	Differential Allowance		1,416,000	1,376,000	1,376,000
A0124X	Adhoc Relief Allowance 2023		2,450,000	2,297,000	2,297,000
A01250	Incentive Allowance		2,357,000	2,250,000	2,250,000
A01253	Science Teaching Allowance		19,000	6,000	6,000
A0125E	Adhoc Relief Allowance-2024			1,798,000	1,888,000
A01270	Others		<u>756,000</u>	<u>189,000</u>	<u>1,021,000</u>
1	Other		756,000	189,000	1,021,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>185,000</u></b>	<b><u>176,000</u></b>	<b><u>202,000</u></b>
A01274	Medical Charges		176,000	176,000	194,000
A01289	Teaching Allowance		1,000		
A01299	Others		<u>8,000</u>		<u>8,000</u>
1	Others		8,000		8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,461,000</u></b>	<b><u>3,227,000</u></b>	<b><u>3,530,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
A03204	Electronic Communication		42,000	42,000	42,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>640,000</u></b>	<b><u>406,000</u></b>	<b><u>640,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		234,000		234,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JK0093</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT</b>				
	<b>JACOB</b>				
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,133,000</u></b>	<b><u>2,133,000</u></b>	<b><u>2,133,000</u></b>
A03805	Travelling Allowance		497,000	497,000	497,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,636,000	1,636,000	1,636,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>538,000</u></b>	<b><u>538,000</u></b>	<b><u>546,000</u></b>
A03901	Stationery		76,000	76,000	84,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>331,000</u></b>	<b><u>331,000</u></b>	<b><u>331,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>
A13001	Transport		235,000	235,000	235,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13701	Hardware		24,000	24,000	24,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
JK0093	DISTT MONITORING & EVALUATION UNIT JACOB				
			18,420,000	20,943,000	23,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JK0252</b>	<b>GOV ELEMENTORY COLLEGE MEN JACOBABAD</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,796,000</u></b>	<b><u>8,083,000</u></b>	<b><u>15,321,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>10,119,000</u></b>	<b><u>10,119,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>8,470,000</u></b>	<b><u>8,470,000</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>8,226,000</u>	<u>8,226,000</u>
P111	PROFESSOR (BPS-20)	1	1	1,117,000	1,117,000
P094	PRINCIPAL (BPS-19)	1	1	957,000	957,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	2	2	1,240,000	1,240,000
L054	LECTURER (BPS-17)	10	10	4,912,000	4,912,000
A119	ASSISTANT (BPS-16)			2,349,000	
A01102	Personal pay			244,000	244,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,649,000</u></b>	<b><u>1,649,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>1,649,000</u>	<u>1,649,000</u>
S053	SENIOR CLERK (BPS-14)			1,597,000	
J053	JUNIOR CLERK (BPS-11)	2	2	407,000	407,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	178,000	178,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000	301,000
M022	MALHI (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	2	2	301,000	301,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,677,000</u></b>	<b><u>4,059,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,672,000</u></b>	<b><u>4,054,000</u></b>
A01202	House Rent Allowance			207,000	203,000
A01203	Conveyance Allowance			210,000	202,000
A0120D	Integrated Allowance			1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JK0252</b>	<b>GOV ELEMENTORY COLLEGE MEN JACOBABAD</b>				
A01216	Qualification Allowance		9,000	3,000	3,000
A01217	Medical Allowance		121,000	97,000	97,000
A01224	Entertainment Allowance		4,000	1,000	1,000
A01228	Orderly Allowance		157,000	50,000	50,000
A01233	Unattractive Area Allowance		10,000	3,000	3,000
A01238	Charge Allowance		75,000	24,000	24,000
A0124R	Ad-Hoc Relief Allowance-2022			362,000	362,000
A0124S	Differential Allowance		766,000	774,000	774,000
A0124X	Adhoc Relief Allowance 2023		1,075,000	1,148,000	1,148,000
A0125E	Adhoc Relief Allowance-2024			886,000	930,000
A01270	Others		<u>1,037,000</u>	<u>301,000</u>	<u>1,400,000</u>
1	Other		1,037,000	301,000	1,400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A01289	Teaching Allowance		5,000	5,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>6,690,000</b></u>	<u><b>6,070,000</b></u>	<u><b>6,716,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>147,000</b></u>	<u><b>147,000</b></u>	<u><b>147,000</b></u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk call		102,000	102,000	102,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>800,000</b></u>	<u><b>180,000</b></u>	<u><b>800,000</b></u>
A03301	Gas		130,000	130,000	130,000
A03302	Water		50,000	50,000	50,000
A03303	Electricity		620,000		620,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,630,000</b></u>	<u><b>1,630,000</b></u>	<u><b>1,630,000</b></u>
A03805	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,350,000	1,350,000	1,350,000
A03808	Conveyance Charges		80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JK0252</b>	<b>GOV ELEMENTORY COLLEGE MEN JACOBABAD</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,113,000</u></b>	<b><u>4,113,000</u></b>	<b><u>4,139,000</u></b>
A03901	Stationery		256,000	256,000	282,000
A03902	Printing and Publication		150,000	150,000	150,000
A03905	Newspapers Periodicals and Books		383,000	383,000	383,000
A03906	Uniforms and Protective Clothing		83,000	83,000	83,000
A03942	Cost of Other Stores		770,000	770,000	770,000
A03955	Computer Stationery		531,000	531,000	531,000
A03970	Others		<u>1,940,000</u>	<u>1,940,000</u>	<u>1,940,000</u>
1	Others		1,940,000	1,940,000	1,940,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,015,000</u></b>	<b><u>3,015,000</u></b>	<b><u>3,015,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>510,000</u></b>
A13001	Transport		510,000	510,000	510,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>626,000</u></b>	<b><u>626,000</u></b>	<b><u>626,000</u></b>
A13101	Machinery and Equipment		626,000	626,000	626,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>990,000</u></b>	<b><u>990,000</u></b>	<b><u>990,000</u></b>
A13201	Furniture and Fixture		990,000	990,000	990,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>889,000</u></b>	<b><u>889,000</u></b>	<b><u>889,000</u></b>
A13701	Hardware		256,000	256,000	256,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JK0252</b>	<b>GOV ELEMENTORY COLLEGE MEN JACOBABAD</b>				
A13702	Software		256,000	256,000	256,000
A13703	I.T. Equipment		377,000	377,000	377,000
<b>GOV ELEMENTORY COLLEGE MEN JACOBABAD</b>			<b>23,501,000</b>	<b>17,168,000</b>	<b>25,371,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>JO0255</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,843,000</u></b>	<b><u>11,701,000</u></b>	<b><u>14,467,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>18</b>	<b><u>4,806,000</u></b>	<b><u>4,533,000</u></b>	<b><u>6,571,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>2,562,000</u></b>	<b><u>1,379,000</u></b>	<b><u>3,103,000</u></b>
A01101	Total Basic Pay Of Officer	7	8	<u>2,562,000</u>	<u>1,379,000</u>	<u>3,103,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	541,000		541,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,379,000	306,000
M185	MONITORING OFFICER (BPS-16)	4	4	1,224,000		1,224,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,244,000</u></b>	<b><u>3,154,000</u></b>	<b><u>3,468,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>2,230,000</u>	<u>3,132,000</u>	<u>3,445,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	7	7	1,716,000		2,931,000
S053	SENIOR CLERK (BPS-14)				3,132,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			14,000	22,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,037,000</u></b>	<b><u>7,168,000</u></b>	<b><u>7,896,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,037,000</u></b>	<b><u>7,168,000</u></b>	<b><u>7,896,000</u></b>
A01202	House Rent Allowance			426,000	464,000	464,000
A01203	Conveyance Allowance			392,000	424,000	424,000
A0120D	Integrated Allowance			24,000	11,000	11,000
A01217	Medical Allowance			192,000	199,000	199,000
A0121N	Personal Allowance				3,000	3,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JO0255</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		32,000	50,000	50,000
A01239	Special Allowance		141,000	45,000	45,000
A0124R	Ad-Hoc Relief Allowance-2022			390,000	390,000
A0124S	Differential Allowance		875,000	874,000	874,000
A0124X	Adhoc Relief Allowance 2023		1,468,000	1,396,000	1,396,000
A01250	Incentive Allowance		1,875,000	2,063,000	2,063,000
A0125E	Adhoc Relief Allowance-2024			1,096,000	1,151,000
A01270	Others		<u>612,000</u>	<u>153,000</u>	<u>826,000</u>
1	Other		612,000	153,000	826,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,299,000</b></u>	<u><b>2,156,000</b></u>	<u><b>2,368,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>82,000</b></u>	<u><b>82,000</b></u>	<u><b>82,000</b></u>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>527,000</b></u>	<u><b>384,000</b></u>	<u><b>527,000</b></u>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>61,000</b></u>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,215,000</b></u>	<u><b>1,215,000</b></u>	<u><b>1,215,000</b></u>
A03805	Travelling Allowance		315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JO0255</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>483,000</u></b>
A03901	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		44,000	44,000	44,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03970	Others		<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
1	Others		269,000	269,000	269,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>302,000</u></b>	<b><u>302,000</u></b>	<b><u>302,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>183,000</u></b>
A13001	Transport		183,000	183,000	183,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A13101	Machinery and Equipment		42,000	42,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A13701	Hardware		53,000	53,000	53,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>13,444,000</b>	<b>14,159,000</b>	<b>17,137,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>JO0279</b>	<b>PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,708,000</u>	<u>25,272,000</u>	<u>32,379,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>38</b>	<u>12,138,000</u>	<u>12,598,000</u>	<u>17,908,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>18</b>	<u>9,410,000</u>	<u>11,552,000</u>	<u>14,073,000</u>
A01101	Total Basic Pay Of Officer		16	18	<u>9,410,000</u>	<u>11,049,000</u>	<u>13,545,000</u>
A982	ADDITIONAL DIRECTOR ASSESSMENT	(BPS-20)	1	1	1,117,000		1,117,000
A941	ADDITIONAL DIRECTOR (RESEARCH)	(BPS-19)	1	1	957,000		1,157,000
P220	Peace Coordinator / Deputy Director	(BPS-19)		1			1,054,000
D045	DEPUTY DIRECTOR	(BPS-18)	4	4	2,481,000		3,681,000
D574	DEPUTY DIRECTOR (FINANCE)	(BPS-18)	1	1	620,000		764,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
R096	RESEARCHER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
S278	SUBJECT SPECIALIST	(BPS-17)	5	5	2,456,000		3,656,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	11,049,000	306,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay					503,000	528,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>20</b>	<u>2,728,000</u>	<u>1,046,000</u>	<u>3,835,000</u>
A01151	Total Basic Pay Other Staff		15	20	<u>2,714,000</u>	<u>1,042,000</u>	<u>3,821,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	245,000		245,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	1,042,000	245,000
S180	STENOYPIST	(BPS-14)		2			541,000
D024	DATA INPUT OPERATOR	(BPS-12)	3	3	646,000		646,000
C032	CATALOGUER	(BPS-11)		1			224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>JO0279</b>	<b>PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO</b>						
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D161	DRIVER	(BPS-04)	2	2	320,000		320,000
S206	STORE KEEPER	(BPS-04)		1			176,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
H007	HAMAL	(BPS-02)		1			166,000
N003	NAIB QASID	(BPS-02)	6	6	904,000		904,000
A01152	Personal pay				14,000	4,000	14,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,570,000</u></b>	<b><u>12,674,000</u></b>	<b><u>14,471,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,410,000</u></b>	<b><u>12,514,000</u></b>	<b><u>14,295,000</u></b>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				901,000	857,000	857,000
A01203	Conveyance Allowance				679,000	655,000	655,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A01217	Medical Allowance				329,000	302,000	302,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01226	Computer Allowance					38,000	38,000
A01228	Orderly Allowance				313,000	313,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022					1,131,000	1,131,000
A0124S	Differential Allowance				2,593,000	2,399,000	2,399,000
A0124X	Adhoc Relief Allowance 2023				4,076,000	3,613,000	3,613,000
A0125E	Adhoc Relief Allowance-2024					2,806,000	2,946,000
A01270	Others				<u>1,492,000</u>	<u>373,000</u>	<u>2,014,000</u>
1	Other				1,492,000	373,000	2,014,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>176,000</u></b>
A01274	Medical Charges				160,000	160,000	176,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>205,153,000</u></b>	<b><u>99,761,000</u></b>	<b><u>5,167,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>252,000</u></b>	<b><u>252,000</u></b>	<b><u>252,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JO0279</b>	<b>PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO</b>				
A03201	Postage and Telegraph		23,000	23,000	23,000
A03202	Telephone and Trunk call		161,000	161,000	161,000
A03204	Electronic Communication		42,000	42,000	42,000
A03205	Courier and Pilot Service		26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>584,000</u></b>		<b><u>584,000</u></b>
A03303	Electricity		584,000		584,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,675,000</u></b>	<b><u>1,675,000</u></b>	<b><u>1,675,000</u></b>
A03805	Travelling Allowance		440,000	440,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,125,000	1,125,000	1,125,000
A03808	Conveyance Charges		110,000	110,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>202,642,000</u></b>	<b><u>97,834,000</u></b>	<b><u>2,656,000</u></b>
A03901	Stationery		141,000	141,000	155,000
A03902	Printing and Publication		110,000	110,000	110,000
A03905	Newspapers Periodicals and Books		141,000	141,000	141,000
A03906	Uniforms and Protective Clothing		71,000	71,000	71,000
A03942	Cost of Other Stores		347,000	347,000	347,000
A03955	Computer Stationery		155,000	155,000	155,000
A03966	Standardized Achievement Test (SAT)		134,000,000	29,192,000	
A03970	Others		<u>1,677,000</u>	<u>1,677,000</u>	<u>1,677,000</u>
1	Others		1,677,000	1,677,000	1,677,000
A03981	Learning Assessment/ PEACE		66,000,000	66,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>860,000</u></b>	<b><u>860,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>560,000</u></b>	<b><u>560,000</u></b>	
A09201	Hardware		<u>560,000</u>	<u>560,000</u>	
217	Two Computer with all accessories		560,000		

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>JO0279</b>	<b>PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,762,000</b></u>	<u><b>1,762,000</b></u>	<u><b>1,762,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>294,000</b></u>	<u><b>294,000</b></u>	<u><b>294,000</b></u>
A13001	Transport		294,000	294,000	294,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>320,000</b></u>
A13101	Machinery and Equipment		320,000	320,000	320,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>287,000</b></u>	<u><b>287,000</b></u>	<u><b>287,000</b></u>
A13201	Furniture and Fixture		287,000	287,000	287,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>861,000</b></u>	<u><b>861,000</b></u>	<u><b>861,000</b></u>
A13701	Hardware		287,000	287,000	287,000
A13702	Software		287,000	287,000	287,000
A13703	I.T. Equipment		287,000	287,000	287,000
<b>PROVINCIAL EDUCATION ASSESSMENT CENTRE SINDH JAMSHORO</b>			<b>230,483,000</b>	<b>127,655,000</b>	<b>39,308,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KK0260</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,508,000</u></b>	<b><u>20,436,000</u></b>	<b><u>23,874,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>23</b>	<b><u>6,197,000</u></b>	<b><u>8,024,000</u></b>	<b><u>10,242,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,256,000</u></b>	<b><u>1,379,000</u></b>	<b><u>2,797,000</u></b>
A01101	Total Basic Pay Of Officer	6	7	<u>2,256,000</u>	<u>1,379,000</u>	<u>2,797,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	541,000		541,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,379,000	306,000
M185	MONITORING OFFICER (BPS-16)	3	3	918,000		918,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,941,000</u></b>	<b><u>6,645,000</u></b>	<b><u>7,445,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,701,000</u>	<u>6,550,000</u>	<u>7,205,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	13	13	3,187,000		6,691,000
S053	SENIOR CLERK (BPS-14)				6,550,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			27,000	27,000	27,000
A01156	Total Pay of contract staff			<u>213,000</u>	<u>68,000</u>	<u>213,000</u>
S053	SENIOR CLERK (BPS-14)			213,000	68,000	213,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,311,000</u></b>	<b><u>12,412,000</u></b>	<b><u>13,632,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,287,000</u></b>	<b><u>12,404,000</u></b>	<b><u>13,624,000</u></b>
A01202	House Rent Allowance			528,000	531,000	531,000
A01203	Conveyance Allowance			747,000	741,000	741,000
A01207	Washing Allowance			6,000	2,000	2,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KK0260</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		316,000	310,000	310,000
A0121B	Health Professional Allowance		4,000	1,000	1,000
A01239	Special Allowance		2,384,000	2,250,000	2,250,000
A0123E	Executive Allowance			510,000	536,000
A0123K	Superior Executive Allowance			146,000	146,000
A0124R	Ad-Hoc Relief Allowance-2022			683,000	683,000
A0124S	Differential Allowance		1,608,000	1,543,000	1,543,000
A0124X	Adhoc Relief Allowance 2023		2,749,000	2,529,000	2,529,000
A01250	Incentive Allowance		938,000	938,000	938,000
A0125E	Adhoc Relief Allowance-2024			1,960,000	2,058,000
A01270	Others		<u>996,000</u>	<u>249,000</u>	<u>1,345,000</u>
1	Other		996,000	249,000	1,345,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>24,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A01289	Teaching Allowance		24,000	8,000	8,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,035,000</u></b>	<b><u>2,892,000</u></b>	<b><u>3,104,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>527,000</u></b>	<b><u>384,000</u></b>	<b><u>527,000</u></b>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KK0260</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,951,000</u></b>	<b><u>1,951,000</u></b>	<b><u>1,951,000</u></b>
A03805	Travelling Allowance		315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,636,000	1,636,000	1,636,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>483,000</u></b>
A03901	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		44,000	44,000	44,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03970	Others		<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
1	Others		269,000	269,000	269,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>378,000</u></b>	<b><u>378,000</u></b>	<b><u>378,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>244,000</u></b>
A13001	Transport		244,000	244,000	244,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A13101	Machinery and Equipment		42,000	42,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A13701	Hardware		68,000	68,000	68,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>19,921,000</b>	<b>23,706,000</b>	<b>27,356,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KK0285</b>	<b>G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>31,603,000</u>	<u>31,854,000</u>	<u>42,323,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>	<b>61</b>	<u>17,672,000</u>	<u>15,343,000</u>	<u>23,086,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<u>10,641,000</u>	<u>4,336,000</u>	<u>10,713,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>10,595,000</u>	<u>4,224,000</u>	<u>10,595,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	5	5	3,101,000		3,101,000
L054	LECTURER	(BPS-17)	6	6	2,947,000		2,947,000
L058	LIBRARIAN	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	4,224,000	306,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	918,000		918,000
L058	LIBRARIAN	(BPS-16)	1	1	306,000		306,000
S322	SCIENCE TEACHER	(BPS-16)	2	2	612,000		612,000
A01102	Personal pay				46,000	112,000	118,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>40</b>	<u>7,031,000</u>	<u>11,007,000</u>	<u>12,373,000</u>
A01151	Total Basic Pay Other Staff		39	40	<u>6,988,000</u>	<u>10,922,000</u>	<u>12,284,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	735,000		735,000
JS1	JUNIOR SCIENCE TEACHER	(BPS-14)		1			270,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	10,922,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D154	DRAWING TEACHER	(BPS-09)	2	2	381,000		381,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	191,000		191,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	13	13	2,479,000		7,505,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	178,000		178,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KK0285</b>	<b>G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE</b>						
A249	ASSISTANT LIBRARIAN	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
C167	COOK	(BPS-02)	2	2	301,000		301,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	9	9	1,357,000		1,357,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
W016	WATER MAN	(BPS-01)	1	1	148,000		148,000
A01152	Personal pay				43,000	85,000	89,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,931,000</u></b>	<b><u>16,511,000</u></b>	<b><u>19,237,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,740,000</u></b>	<b><u>16,351,000</u></b>	<b><u>19,077,000</u></b>
A01202	House Rent Allowance				995,000	937,000	937,000
A01203	Conveyance Allowance				1,171,000	1,149,000	1,149,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				15,000	5,000	5,000
A01209	Special Additional Allowance				70,000	22,000	22,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01216	Qualification Allowance				8,000	3,000	3,000
A01217	Medical Allowance				702,000	593,000	593,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				19,000	19,000	19,000
A01233	Unattractive Area Allowance				111,000	86,000	86,000
A01238	Charge Allowance				15,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022					1,409,000	1,409,000
A0124S	Differential Allowance				3,247,000	3,126,000	3,126,000
A0124X	Adhoc Relief Allowance 2023				5,036,000	4,774,000	4,774,000
A0125E	Adhoc Relief Allowance-2024					3,605,000	3,785,000
A01270	Others				<u>2,315,000</u>	<u>579,000</u>	<u>3,125,000</u>
1	Other				2,315,000	579,000	3,125,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>191,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KK0285</b>	<b>G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE</b>				
A01289	Teaching Allowance		191,000	160,000	160,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,352,000</u></b>	<b><u>759,000</u></b>	<b><u>2,355,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
A03201	Postage and Telegraph		23,000	23,000	23,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,593,000</u></b>		<b><u>1,593,000</u></b>
A03303	Electricity		1,593,000		1,593,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance		120,000	120,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>568,000</u></b>	<b><u>568,000</u></b>	<b><u>571,000</u></b>
A03901	Stationery		28,000	28,000	31,000
A03902	Printing and Publication		23,000	23,000	23,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		28,000	28,000	28,000
A03942	Cost of Other Stores		34,000	34,000	34,000
A03970	Others		<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
1	Others		425,000	425,000	425,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,400,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>2,400,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>

**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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KK0285</b>	<b>G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>172,000</u></b>	<b><u>172,000</u></b>	<b><u>172,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
A13101	Machinery and Equipment		88,000	88,000	88,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A13201	Furniture and Fixture		84,000	84,000	84,000
<b>G.E.C OF EDUCATION FOR MEN KANDHKOT KASHMORE</b>			<b>34,127,000</b>	<b>35,185,000</b>	<b>45,169,000</b>

**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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ0749</b>	<b>EDUCATION DEPARTMENT (SECRETARIAT)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>442,512,000</u></b>	<b><u>459,210,301</u></b>	<b><u>10,651,397,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>341</u></b>	<b><u>341</u></b>	<b><u>125,372,000</u></b>	<b><u>131,108,000</u></b>	<b><u>138,293,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>135</u></b>	<b><u>135</u></b>	<b><u>89,493,000</u></b>	<b><u>87,312,000</u></b>	<b><u>90,125,000</u></b>
A01101	Total Basic Pay Of Officer		<u>135</u>	<u>135</u>	<u>87,805,000</u>	<u>85,875,000</u>	<u>87,805,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,055,000		1,055,000
S018	SECRETARY	(BPS-20)	1	1	1,222,000		1,222,000
S274	SPECIAL EDUCATION SECRETARY	(BPS-20)	3	3	3,100,000		3,100,000
A055	ADDITIONAL SECRETARY	(BPS-19)	8	8	7,083,000		7,083,000
C286	COORDINATOR/ CONSULTANT (PAC CELL)	(BPS-19)	1	1	885,000		885,000
D062	DEPUTY SECRETARY	(BPS-18)	14	14	8,032,000		8,032,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	454,000		454,000
P103	PRIVATE SECRETARY	(BPS-17)	26	26	22,815,000		22,815,000
S033	SECTION OFFICER	(BPS-17)	32	32	28,542,000		28,542,000
S236	SUPERINTENDENT	(BPS-17)	6	6	2,727,000		2,727,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	8	8	2,265,000		2,265,000
A119	ASSISTANT	(BPS-16)	25	25	7,077,000	85,875,000	7,077,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	9	9	2,548,000		2,548,000
A01102	Personal pay				33,000	421,000	442,000
A01103	Special pay				416,000	609,000	639,000
A01105	Qualification Pay				33,000	21,000	33,000
A01106	Total Pay of contract officer				<u>1,206,000</u>	<u>386,000</u>	<u>1,206,000</u>
A119	ASSISTANT	(BPS-16)			1,206,000	386,000	1,206,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>206</u></b>	<b><u>206</u></b>	<b><u>35,879,000</u></b>	<b><u>43,796,000</u></b>	<b><u>48,168,000</u></b>
A01151	Total Basic Pay Other Staff		<u>206</u>	<u>206</u>	<u>35,703,000</u>	<u>43,629,000</u>	<u>47,992,000</u>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ0749</b>	<b>EDUCATION DEPARTMENT (SECRETARIAT)</b>						
P024	PERSONAL ASSISTANT	(BPS-15)	22	22	5,304,000		8,804,000
S053	SENIOR CLERK	(BPS-14)	15	15	3,402,000	43,629,000	6,902,000
C008	CAMERA MAN	(BPS-12)	1	1	199,000		199,000
D024	DATA INPUT OPERATOR	(BPS-12)	9	9	1,792,000		1,792,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	10	10	1,991,000		7,280,000
J053	JUNIOR CLERK	(BPS-11)	40	40	7,526,000		7,526,000
P032	PHOTOGRAPHER	(BPS-11)	1	1	188,000		188,000
D111	DESPATCH RIDER	(BPS-05)	8	8	1,230,000		1,230,000
T095	TYPIST	(BPS-05)	2	2	307,000		307,000
D161	DRIVER	(BPS-04)	12	12	1,774,000		1,774,000
C089	CHOWKIDAR	(BPS-02)	4	4	558,000		558,000
N003	NAIB QASID	(BPS-02)	77	77	10,737,000		10,737,000
S008	SANITARY WORKER	(BPS-02)	4	4	558,000		558,000
P023	PEONS	(BPS-01)	1	1	137,000		137,000
A01152	Personal pay				165,000	163,000	165,000
A01153	Special pay				11,000	4,000	11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>317,140,000</u></b>	<b><u>328,102,301</u></b>	<b><u>10,513,104,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>290,734,000</u></b>	<b><u>289,124,000</u></b>	<b><u>10,492,774,000</u></b>
A01201	Senior Post Allowance				48,000	61,000	61,000
A01202	House Rent Allowance				9,969,000	10,743,000	10,743,000
A01203	Conveyance Allowance				7,262,000	6,945,000	6,945,000
A01204	Sumptuary Allowance				2,000	1,000	1,000
A01207	Washing Allowance				86,000	17,000	17,000
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				296,000	276,000	276,000
A01216	Qualification Allowance				15,000	57,000	57,000
A01217	Medical Allowance				3,599,000	3,705,000	3,705,000
A0121N	Personal Allowance					18,000	18,000
A01224	Entertainment Allowance				74,000	73,000	73,000
A01226	Computer Allowance				9,000	11,000	11,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0749</b>	<b>EDUCATION DEPARTMENT (SECRETARIAT)</b>				
A01228	Orderly Allowance		953,000	1,193,000	1,193,000
A0122C	Adhoc Relief Allowance - 2015			6,000	
A0122M	Adhoc Relief Allowance 2016			32,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		150,000	167,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017			64,000	
A01235	Secretariat Allowance		23,936,000	38,913,000	40,859,000
A01236	Deputation Allowance			116,000	116,000
A01238	Charge Allowance		22,000	7,000	7,000
A01239	Special Allowance		136,000	136,000	136,000
A0123E	Executive Allowance		28,556,000	37,499,000	39,374,000
A0123G	Ad-hoc Relief Allowance-2018			43,000	
A0123K	Superior Executive Allowance			10,666,000	10,666,000
A0123P	Ad-hoc Relief A 2019			64,000	
A01241	Utility allowance for electricity		13,211,000	31,366,000	31,366,000
A01243	Special Travelling Allowance		22,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022			11,650,000	11,650,000
A0124S	Differential Allowance		14,381,000	25,042,000	25,042,000
A0124X	Adhoc Relief Allowance 2023		19,004,000	38,201,000	38,201,000
A01250	Incentive Allowance		129,000	41,000	41,000
A0125E	Adhoc Relief Allowance-2024			29,786,000	31,275,000
A01270	Others		<u>168,873,000</u>	<u>42,218,000</u>	<u>10,240,767,000</u>
1	Other		168,873,000	42,218,000	240,767,000
29	Others Provision for Increase in Pay				10,000,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>26,406,000</u></b>	<b><u>38,978,301</u></b>	<b><u>20,330,000</u></b>
A01271	Overtime Allowance		385,000	309,000	309,000
A01273	Honoraria		6,000,000	30,000,000	
A01274	Medical Charges		20,000,000	7,932,301	20,000,000
A01299	Others		<u>21,000</u>	<u>737,000</u>	<u>21,000</u>
1	Others		21,000	737,000	21,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>686,018,000</u></b>	<b><u>459,237,000</u></b>	<b><u>692,550,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>5,667,000</u></b>	
A03101	Bank fees			5,667,000	

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0749</b>	<b>EDUCATION DEPARTMENT (SECRETARIAT)</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,657,000</u></b>	<b><u>16,407,000</u></b>	<b><u>11,657,000</u></b>
A03201	Postage and Telegraph		1,068,000	1,068,000	1,068,000
A03202	Telephone and Trunk call		8,178,000	8,178,000	8,178,000
A03204	Electronic Communication		1,531,000	6,281,000	1,531,000
A03205	Courier and Pilot Service		880,000	880,000	880,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>48,764,000</u></b>	<b><u>48,764,000</u></b>	<b><u>48,764,000</u></b>
A03301	Gas		3,956,000	3,956,000	3,956,000
A03302	Water		3,956,000	3,956,000	3,956,000
A03303	Electricity		40,852,000	40,852,000	40,852,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>60,425,000</u></b>	<b><u>60,425,000</u></b>	<b><u>66,446,000</u></b>
A03402	Rent for Office Building		60,000,000	60,000,000	66,000,000
A03407	Rates and Taxes		425,000	425,000	446,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>37,701,000</u></b>	<b><u>54,871,000</u></b>	<b><u>37,701,000</u></b>
A03801	Training - Domestic		6,825,000	6,825,000	6,825,000
A03805	Travelling Allowance		2,756,000	3,926,000	2,756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		28,018,000	44,018,000	28,018,000
A03808	Conveyance Charges		102,000	102,000	102,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>527,471,000</u></b>	<b><u>273,103,000</u></b>	<b><u>527,982,000</u></b>
A03901	Stationery		5,109,000	24,109,000	5,620,000
A03902	Printing and Publication		4,003,000	14,003,000	4,003,000
A03903	Conference/Seminars/Workshops/Sympo		12,705,000	12,705,000	12,705,000
A03904	Hire of Vehicles			10,563,000	
A03905	Newspapers Periodicals and Books		1,626,000	1,626,000	1,626,000
A03906	Uniforms and Protective Clothing		1,426,000	1,426,000	1,426,000
A0390A	Sports Activities			43,075,000	
A03917	Law Charges		3,300,000	3,300,000	3,300,000
A03919	Payments to other for Service Rendered		<u>3,221,000</u>	<u>10,721,000</u>	<u>3,221,000</u>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0749</b>	<b>EDUCATION DEPARTMENT (SECRETARIAT)</b>				
1	Payments to other for Service Rendered			10,721,000	3,221,000
A03942	Cost of Other Stores		1,682,000	15,932,000	1,682,000
A03970	Others		<u>494,399,000</u>	<u>135,643,000</u>	<u>494,399,000</u>
1	Others		14,399,000	135,643,000	14,399,000
E11	LSP For Emergent Need Fund		480,000,000		480,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,803,980,000</u></b>	<b><u>3,089,108,000</u></b>	<b><u>3,457,628,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,803,980,000</u></b>	<b><u>3,089,108,000</u></b>	<b><u>3,457,628,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		106,480,000	46,880,000	117,128,000
A05270	To Others		<u>2,697,500,000</u>	<u>3,042,228,000</u>	<u>3,340,500,000</u>
10	Army Public School Badin		10,000,000	10,000,000	10,000,000
11	Army Public School Dadu		20,000,000	20,000,000	20,000,000
12	Army Public School Mithi		10,000,000	10,000,000	10,000,000
188	Army Public School and Colleges Chahchro.		10,000,000	10,000,000	10,000,000
189	Army Public School and Colleges Sehwan.		20,000,000	20,000,000	20,000,000
2	Public School Hyderabad		50,000,000	50,000,000	50,000,000
20	Sindh Madressh Board Q-Azam Public School Darsano Channo.		50,000,000	50,000,000	50,000,000
290	Army Model School And College Golarchi		10,000,000	10,000,000	10,000,000
291	Army Model School Nangar Parkar		10,000,000	10,000,000	10,000,000
3	Public School Sukkur		50,000,000	50,000,000	50,000,000
306	Public School Larkana		25,000,000	25,000,000	25,000,000
307	Public School Ubaro @ Ghotki		50,000,000	50,000,000	50,000,000
322	Anjumen-e-Tarraqui Urdu Pakistan, Karachi		50,000,000	50,000,000	50,000,000
323	Mehran Education Foundation, Sindh		15,000,000	15,000,000	20,000,000
327	Kiran Foundation		58,000,000	87,000,000	58,000,000
337	Saint Patricks School		15,000,000	15,000,000	15,000,000
338	Saint Lawrance School		15,000,000	15,000,000	15,000,000
339	Public School Korangi		50,000,000	50,000,000	50,000,000
340	Benazir Public School for Girls Nawabshah		40,000,000	40,000,000	40,000,000
341	Sargodhian Spirit Trust		170,000,000	170,000,000	170,000,000
35	Sindh Boys Scout Assosiation		40,000,000	40,000,000	40,000,000
36	Girls Guide Association		15,000,000	15,000,000	15,000,000
4	Public School Mirpurkhas		3,000,000	3,000,000	30,000,000
5	Public School Jacobabad		5,000,000	5,000,000	10,000,000
7	Public School Karachi West		20,000,000	20,000,000	30,000,000
8	Public School & College Karachi Central		10,000,000	10,000,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0749</b>	<b>EDUCATION DEPARTMENT (SECRETARIAT)</b>				
9	Army Public School Thatta		10,000,000	10,000,000	10,000,000
AB7	GGLSS - Haji Hussain Baloch Deh Chuhar, Malir, Karachi		10,000,000	10,000,000	10,000,000
ABY	Sindh Madressah -Tul - Islam Model School, Karachi		90,000,000	90,000,000	90,000,000
BPS	Endowment Fund for Benazir Public School of Girls Nawabshah (One Time)				100,000,000
CC1	Army Public School & College Chhore		10,000,000	10,000,000	10,000,000
EM1	Education Management Organization (EMO) Reforms		1,000,000,000	1,000,000,000	1,000,000,000
FN9	Fatimyah Education Network		30,000,000	30,000,000	30,000,000
JMS	Convent of Jesus & Marry School (One Time Grant)			20,000,000	25,000,000
LE8	M/S Laghari Education Foundation Trust		5,000,000	5,000,000	5,000,000
MA1	Marvee Association Badin		10,000,000	10,000,000	10,000,000
NJ1	NJV Higher Secondary Karachi (One Time Grant)			100,000,000	100,000,000
NJ2	NJV Endowment Fund for NJV School / Akhuwat Foundation Mehar District Dadu (One Time Grant)			125,000,000	375,000,000
NJV	Endowment Fund for NJV School / Akhuwat Foundation		500,000,000	500,000,000	500,000,000
PR1	Performance Incentive in Education Sector Under the Program for Results (PforR)		50,000,000	50,000,000	50,000,000
PS1	Public School & College Shikarpur		10,000,000	10,000,000	12,000,000
RE3	Rural Empowerment & Welfare Association, District Thatta (RE&WAT)		3,500,000	3,500,000	3,500,000
RT1	Roshan Tara High School Sehwan Sharif		3,000,000	3,000,000	3,000,000
SD1	Repair of School Buses for Army Public School Sehwan & Dadu (One Time Grant)		10,000,000	10,000,000	
SPT	Repair & Maintenance of St.Patrick's High School (One Time)			40,728,000	
TNS	Education Trust Nasra Schools (One Time)			30,000,000	
TR2	Topian Spirit Trust (TST)		100,000,000	100,000,000	100,000,000
Z11	IBA Islamia Public Higher Secondary School Ghotki		20,000,000	20,000,000	24,000,000
Z12	IBA Montessori School Shikarpur		15,000,000	15,000,000	15,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>8,865,000</u></b>	<b><u>8,865,000</u></b>	<b><u>8,865,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>8,865,000</u></b>	<b><u>8,865,000</u></b>	<b><u>8,865,000</u></b>
A06301	Entertainments & Gifts		8,865,000	8,865,000	8,865,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>5,595,920,000</u></b>	<b><u>3,500,590,000</u></b>	<b><u>715,097,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>5,840,000</u></b>
A09201	Hardware				<u>5,840,000</u>
133	Ten Laser Printers				1,120,000
1D3	TEN PRINTER 3in 1				580,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>096</b>					
<b>0961</b>					
<b>096101</b>					
<b>KQ0749</b>					
70	Twenty Computers with all Accessories				4,140,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>6,257,000</u></b>
A09601	Plant and Machinery				<u>6,257,000</u>
05C	Thirty Ceiling Fans				330,000
160	Ten Split A.C 1.5 tons				1,440,000
182	Thirty Bracket Fans				330,000
1PM	One Photocopier				501,000
215	Ten Intercom System with Mini Exchange				3,000,000
801	Ten Steno Set Telephone Set				110,000
A26	Ten Water Dispenser				420,000
B21	One Multimedia Projector				126,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>5,595,920,000</u></b>	<b><u>3,500,590,000</u></b>	<b><u>703,000,000</u></b>
A09701	Furniture and fixtures		<u>5,595,920,000</u>	<u>3,500,590,000</u>	<u>703,000,000</u>
01	Furniture and Fixture				3,000,000
F1	Furniture & Fixture For Schools		4,000,000,000	2,000,000,000	
FF1	LSP for Furniture & Fixtures for Transfer of Development Scheme to Non - Development		1,595,920,000	1,500,590,000	700,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,698,000</u></b>	<b><u>76,698,000</u></b>	<b><u>16,698,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>4,775,000</u></b>	<b><u>17,775,000</u></b>	<b><u>4,775,000</u></b>
A13001	Transport		4,775,000	17,775,000	4,775,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,477,000</u></b>	<b><u>20,477,000</u></b>	<b><u>3,477,000</u></b>
A13101	Machinery and Equipment		<u>3,477,000</u>	<u>20,477,000</u>	<u>3,477,000</u>
1	MACHINERY AND EQUIPMENT			20,477,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>2,112,000</u></b>	<b><u>18,112,000</u></b>	<b><u>2,112,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0749</b>	<b>EDUCATION DEPARTMENT (SECRETARIAT)</b>				
A13201	Furniture and Fixture		2,112,000	18,112,000	2,112,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,334,000</u></b>	<b><u>20,334,000</u></b>	<b><u>6,334,000</u></b>
A13701	Hardware		3,167,000	12,167,000	3,167,000
A13702	Software		3,167,000	8,167,000	3,167,000
<b>EDUCATION DEPARTMENT (SECRETARIAT)</b>			<b>9,553,993,000</b>	<b>7,593,708,301</b>	<b>15,542,235,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ0752</b>	<b>DIRECTOR (PLANNING &amp; DEVELOPMENT EDUCATION KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>56,173,000</u>	<u>68,100,000</u>	<u>77,948,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>66</b>	<b>76</b>	<u>26,454,000</u>	<u>31,711,000</u>	<u>38,229,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>48</b>	<u>21,172,000</u>	<u>25,404,000</u>	<u>31,297,000</u>
A01101	Total Basic Pay Of Officer		38	48	<u>21,108,000</u>	<u>25,086,000</u>	<u>30,963,000</u>
D076	DIRECTOR GENERAL	(BPS-20)	1	1	1,117,000		1,117,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,914,000		1,914,000
D081	DIRECTOR (COMPUTER LITERATE)	(BPS-19)	1	1	957,000		957,000
D045	DEPUTY DIRECTOR	(BPS-18)	7	7	4,341,000		4,341,000
D180	DY DIRECTOR (COMPUTER LITERATE)	(BPS-18)	1	1	620,000		620,000
S089	SENIOR PROGRAMMER	(BPS-18)	1	1	620,000		620,000
A181	ASSISTANT DIRECTOR	(BPS-17)	15	15	7,368,000		13,855,000
A185	ASSISTANT DIRECTOR (CORTAG: & SURVEY)	(BPS-17)	3	3	1,474,000		1,474,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	2	2	982,000		982,000
A119	ASSISTANT	(BPS-16)	4	4	1,224,000	25,086,000	1,224,000
C146	COMPUTER OPERATOR	(BPS-16)		10			3,368,000
A01102	Personal pay				64,000	318,000	334,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<u>5,282,000</u>	<u>6,307,000</u>	<u>6,932,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>5,198,000</u>	<u>6,199,000</u>	<u>6,819,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	6,199,000	245,000
D024	DATA INPUT OPERATOR	(BPS-12)	10	10	2,152,000		2,773,000
J053	JUNIOR CLERK	(BPS-11)	4	4	814,000		814,000
D111	DESPATCH RIDER	(BPS-04)	1	1	160,000		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ0752</b>	<b>DIRECTOR (PLANNING &amp; DEVELOPMENT EDUCATION KARACHI</b>						
D161	DRIVER	(BPS-04)	2	2	320,000		320,000
N003	NAIB QASID	(BPS-02)	10	10	1,507,000		2,507,000
A01152	Personal pay				84,000	108,000	113,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,719,000</u></b>	<b><u>36,389,000</u></b>	<b><u>39,719,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,298,000</u></b>	<b><u>32,828,000</u></b>	<b><u>37,056,000</u></b>
A01202	House Rent Allowance				2,714,000	2,928,000	2,928,000
A01203	Conveyance Allowance				1,990,000	2,149,000	2,149,000
A0120D	Integrated Allowance				106,000	86,000	86,000
A01217	Medical Allowance				980,000	949,000	949,000
A01224	Entertainment Allowance				18,000	6,000	6,000
A01226	Computer Allowance				158,000	84,000	84,000
A01227	Project Allowance				107,000	313,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022					2,805,000	2,805,000
A0124S	Differential Allowance				6,872,000	6,026,000	6,026,000
A0124X	Adhoc Relief Allowance 2023				10,841,000	9,299,000	9,299,000
A0125E	Adhoc Relief Allowance-2024					7,305,000	7,670,000
A01270	Others				<u>3,512,000</u>	<u>878,000</u>	<u>4,741,000</u>
1	Other				3,512,000	878,000	4,741,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,421,000</u></b>	<b><u>3,561,000</u></b>	<b><u>2,663,000</u></b>
A01274	Medical Charges				2,421,000	3,561,000	2,663,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>7,149,000</u></b>	<b><u>9,869,000</u></b>	<b><u>7,221,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>353,000</u></b>	<b><u>353,000</u></b>	<b><u>353,000</u></b>
A03201	Postage and Telegraph				102,000	102,000	102,000
A03202	Telephone and Trunk call				251,000	251,000	251,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>4,320,000</u></b>	<b><u>4,620,000</u></b>	<b><u>4,320,000</u></b>
A03805	Travelling Allowance				545,000	545,000	545,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0752</b>	<b>DIRECTOR (PLANNING &amp; DEVELOPMENT EDUCATION KARACHI</b>				
A03807	P.O.L Charges A.planes		3,626,000	3,626,000	3,626,000
	H.coptors S.Cars M/Cycle				
A03808	Conveyance Charges		149,000	449,000	149,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,476,000</u></b>	<b><u>4,896,000</u></b>	<b><u>2,548,000</u></b>
A03901	Stationery		721,000	1,121,000	793,000
A03902	Printing and Publication		303,000	703,000	303,000
A03904	Hire of Vehicles		348,000	348,000	348,000
A03905	Newspapers Periodicals and Books		68,000	318,000	68,000
A03906	Uniforms and Protective Clothing		111,000	361,000	111,000
A03942	Cost of Other Stores		279,000	679,000	279,000
A03970	Others		<u>646,000</u>	<u>1,366,000</u>	<u>646,000</u>
1	Others		646,000	1,366,000	646,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,222,000</u></b>	<b><u>5,322,000</u></b>	<b><u>3,222,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>813,000</u></b>	<b><u>1,613,000</u></b>	<b><u>813,000</u></b>
A13001	Transport		813,000	1,613,000	813,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,682,000</u></b>	<b><u>1,982,000</u></b>	<b><u>1,682,000</u></b>
A13101	Machinery and Equipment		1,682,000	1,982,000	1,682,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>727,000</u></b>	<b><u>1,027,000</u></b>	<b><u>727,000</u></b>
A13201	Furniture and Fixture		727,000	1,027,000	727,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>700,000</u></b>	
A13701	Hardware			300,000	
A13702	Software			200,000	
A13703	I.T. Equipment			200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0752</b>	<b>DIRECTOR (PLANNING &amp; DEVELOPMENT EDUCATION KARACHI</b>				
<b>DIRECTOR (PLANNING &amp; DEVELOPMENT EDUCATION KARACHI</b>			<b>66,544,000</b>	<b>83,291,000</b>	<b>88,391,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ0755</b>	<b>SINDH REFORM SUPPORT UNIT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>158,266,000</u></b>	<b><u>211,188,000</u></b>	<b><u>236,341,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>92</b>	<b>108</b>	<b><u>37,815,000</u></b>	<b><u>69,097,000</u></b>	<b><u>85,244,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>60</b>	<b>75</b>	<b><u>32,333,000</u></b>	<b><u>58,282,000</u></b>	<b><u>73,160,000</u></b>
A01101	Total Basic Pay Of Officer	60	74	<u>30,802,000</u>	<u>56,823,000</u>	<u>67,629,000</u>
C243	CHIEF PROGRAMME MANAGER (BPS-19)	1	1	957,000		957,000
D599	DEPUTY DISTRICT OFFICER (SEMIS & PLANNING) (BPS-18)	1	1	620,000		620,000
M218	MANAGER MIS (BPS-18)	1	1	620,000		620,000
P117	PROGRAM MANAGER (BPS-18)	4	4	2,481,000		2,481,000
S468	SR. PROGRAM MANAGER (BPS-18)	5	5	3,101,000		6,101,000
C133	COMMUNICATION SPECIALIST (BPS-17)		1			541,000
C150	COMPUTER PROGRAMMER (BPS-17)	3	3	1,474,000		1,474,000
D554	DISTRICT COORDINATOR (LSU) (BPS-17)	25	25	12,281,000		28,984,000
N044	NETWORK ADMINISTRATOR (BPS-17)	1	1	491,000		491,000
P118	PROGRAM OFFICER (BPS-17)	13	13	6,386,000		18,386,000
P201	PROCUREMENT OFFICER (BPS-17)	1	1	491,000		491,000
S175	STATISTICAL OFFICER (BPS-17)		1			541,000
W064	WEB DESIGNER (BPS-17)	2	2	982,000		982,000
A119	ASSISTANT (BPS-16)	1	1	306,000	56,823,000	306,000
C024	CARE TAKER (BPS-16)	1	1	306,000		306,000
C146	COMPUTER OPERATOR (BPS-16)		12			4,042,000
S364	STAFF OFFICER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			1,471,000	1,430,000	1,471,000
A01103	Special pay			43,000	14,000	43,000
A01105	Qualification Pay			17,000	15,000	17,000
A01106	Total Pay of contract officer		<b>1</b>			<b><u>4,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ0755</b>	<b>SINDH REFORM SUPPORT UNIT</b>					
CSMB COMMUNICATION SPECIALIST (MARKET BASED)	(Special)	1			4,000,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>33</b>	<b><u>5,482,000</u></b>	<b><u>10,815,000</u></b>	<b><u>12,084,000</u></b>
A01151	Total Basic Pay Other Staff	32	33	<u>5,460,000</u>	<u>10,794,000</u>	<u>12,062,000</u>
S053	SENIOR CLERK (BPS-14)				10,794,000	
A020	ACCOUNTANT (BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK (BPS-11)	9	9	1,831,000		5,244,000
T022	TELEPHONE OPERATOR (BPS-06)		1			189,000
D161	DRIVER (BPS-04)	12	12	1,918,000		4,918,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	8	8	1,206,000		1,206,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			22,000	21,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>120,451,000</u></b>	<b><u>142,091,000</u></b>	<b><u>151,097,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>115,701,000</u></b>	<b><u>137,335,000</u></b>	<b><u>145,871,000</u></b>
A01202	House Rent Allowance			5,316,000	6,058,000	6,058,000
A01203	Conveyance Allowance			3,410,000	3,667,000	3,667,000
A01207	Washing Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			79,000	80,000	80,000
A01216	Qualification Allowance			1,000		
A01217	Medical Allowance			1,962,000	1,922,000	1,922,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			307,000	281,000	281,000
A01227	Project Allowance			60,458,000	67,960,000	67,960,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000
A01235	Secretariat Allowance			15,000	240,000	252,000
A01238	Charge Allowance			2,000		
A01239	Special Allowance			2,000	1,000	1,000
A0123E	Executive Allowance				196,000	206,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0755</b>	<b>SINDH REFORM SUPPORT UNIT</b>				
A01241	Utility allowance for electricity		16,000	288,000	288,000
A0124R	Ad-Hoc Relief Allowance-2022			6,203,000	6,203,000
A0124S	Differential Allowance		14,239,000	13,231,000	13,231,000
A0124X	Adhoc Relief Allowance 2023		22,314,000	19,801,000	19,801,000
A01250	Incentive Allowance		383,000	123,000	123,000
A0125E	Adhoc Relief Allowance-2024			15,375,000	16,144,000
A01269	Basic Science Allowance		105,000	34,000	34,000
A01270	Others		<u>7,082,000</u>	<u>1,816,000</u>	<u>9,561,000</u>
1	Other		7,082,000	1,816,000	9,561,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,750,000</u></b>	<b><u>4,756,000</u></b>	<b><u>5,226,000</u></b>
A01271	Overtime Allowance		4,000	1,000	1,000
A01274	Medical Charges		4,741,000	4,741,000	5,215,000
A01289	Teaching Allowance		4,000	9,000	9,000
A01299	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
1	Others		1,000	5,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>14,685,020,000</u></b>	<b><u>14,699,020,000</u></b>	<b><u>7,181,612,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,962,000</u></b>	<b><u>6,962,000</u></b>	<b><u>5,962,000</u></b>
A03201	Postage and Telegraph		102,000	102,000	102,000
A03202	Telephone and Trunk call		2,439,000	2,439,000	2,439,000
A03204	Electronic Communication		2,415,000	3,415,000	2,415,000
A03205	Courier and Pilot Service		1,006,000	1,006,000	1,006,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,435,000</u></b>	<b><u>2,435,000</u></b>	<b><u>2,435,000</u></b>
A03303	Electricity		2,435,000	2,435,000	2,435,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>23,030,000</u></b>	<b><u>23,030,000</u></b>	<b><u>25,333,000</u></b>
A03402	Rent for Office Building		23,030,000	23,030,000	25,333,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>18,125,000</u></b>	<b><u>20,125,000</u></b>	<b><u>18,125,000</u></b>
A03805	Travelling Allowance		1,971,000	2,971,000	1,971,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0755</b>	<b>SINDH REFORM SUPPORT UNIT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		16,154,000	17,154,000	16,154,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,635,468,000</u></b>	<b><u>14,646,468,000</u></b>	<b><u>7,129,757,000</u></b>
A03901	Stationery		7,748,000	11,748,000	8,523,000
A03902	Printing and Publication		6,504,000	8,504,000	6,504,000
A03903	Conference/Seminars/Workshops/Sympo		4,962,000	4,962,000	4,962,000
A03905	Newspapers Periodicals and Books		665,000	1,665,000	665,000
A03906	Uniforms and Protective Clothing		222,000	222,000	222,000
A03919	Payments to other for Service Rendered		<u>37,235,000</u>	<u>37,235,000</u>	<u>37,235,000</u>
1	Payments to other for Service Rendered		37,235,000	37,235,000	37,235,000
A03955	Computer Stationery		9,253,000	11,253,000	9,253,000
A03970	Others		<u>12,568,879,000</u>	<u>12,570,879,000</u>	<u>5,862,393,000</u>
1	Others		8,503,000	10,503,000	8,503,000
RS4	Activities for Out Of School Children		20,000,000	20,000,000	20,000,000
RS5	Census of Private School, Madrasas, KMC School etc.		20,000,000	20,000,000	20,000,000
RSX	Activities Under European Union Project DEEP - Education Sector Plan Implementation Activities		4,500,000,000	4,500,000,000	3,229,390,000
RSY	Activities Under European Union Project DEEP - Restoration of Flood Damaged Schools		2,375,000,000	2,375,000,000	
RSZ	Activities Under Project Action to Strengthen Performance for Inclusive & Responsive Education		5,645,376,000	5,645,376,000	2,584,500,000
A03975	School Management Committee (SMC)		1,200,000,000	1,200,000,000	1,200,000,000
A03977	Stipend to Girls Students		800,000,000	800,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>23,949,000</u></b>	<b><u>29,949,000</u></b>	<b><u>1,322,389,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>5,447,000</u></b>	<b><u>6,447,000</u></b>	<b><u>5,447,000</u></b>
A13001	Transport		5,447,000	6,447,000	5,447,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,485,000</u></b>	<b><u>6,485,000</u></b>	<b><u>5,485,000</u></b>
A13101	Machinery and Equipment		5,485,000	6,485,000	5,485,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0755</b>	<b>SINDH REFORM SUPPORT UNIT</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,648,000</u></b>	<b><u>8,648,000</u></b>	<b><u>7,648,000</u></b>
A13201	Furniture and Fixture		7,648,000	8,648,000	7,648,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>1,298,440,000</u></b>
A13370	Others				<u>1,298,440,000</u>
RS1	Activities Under European Union Project DEEP - Restoration of Flood Damaged Schools				1,298,440,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,369,000</u></b>	<b><u>8,369,000</u></b>	<b><u>5,369,000</u></b>
A13701	Hardware		2,769,000	4,769,000	2,769,000
A13702	Software		2,600,000	3,600,000	2,600,000
<b>SINDH REFORM SUPPORT UNIT</b>			<b>14,867,235,000</b>	<b>14,940,157,000</b>	<b>8,740,342,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ0756</b>	<b>MISCELLANEOUS - II (OTHERS EDUCATION)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,545,000</u></b>	<b><u>800,000</u></b>	<b><u>2,593,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,271,000</u></b>	<b><u>727,000</u></b>	<b><u>2,271,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>491,000</u></b>	<b><u>157,000</u></b>	<b><u>491,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>491,000</u>	<u>157,000</u>	<u>491,000</u>
L058	LIBRARIAN (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)				157,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,780,000</u></b>	<b><u>570,000</u></b>	<b><u>1,780,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>1,780,000</u>	<u>570,000</u>	<u>1,780,000</u>
S053	SENIOR CLERK (BPS-14)				570,000	
J053	JUNIOR CLERK (BPS-11)	2	2	407,000		407,000
S098	SENIOR SCOUT INSTRUCTOR (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
M022	MALHI (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
S008	SANITARY WORKER (BPS-02)	5	5	754,000		754,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>274,000</u></b>	<b><u>73,000</u></b>	<b><u>322,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>274,000</u></b>	<b><u>73,000</u></b>	<b><u>322,000</u></b>
A01202	House Rent Allowance			18,000	6,000	6,000
A01203	Conveyance Allowance			15,000	5,000	5,000
A01207	Washing Allowance			3,000	1,000	1,000
A01217	Medical Allowance			11,000	4,000	4,000
A01270	Others			<u>227,000</u>	<u>57,000</u>	<u>306,000</u>
1	Other			227,000	57,000	306,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>610,000</u></b>	<b><u>587,000</u></b>	<b><u>617,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0756</b>	<b>MISCELLANEOUS - II (OTHERS EDUCATION)</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		69,000	69,000	69,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A03303	Electricity		23,000		23,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>91,000</u></b>
A03805	Travelling Allowance		78,000	78,000	78,000
A03808	Conveyance Charges		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>421,000</u></b>	<b><u>421,000</u></b>	<b><u>428,000</u></b>
A03901	Stationery		74,000	74,000	81,000
A03902	Printing and Publication		16,000	16,000	16,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03970	Others		<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
1	Others		213,000	213,000	213,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A13101	Machinery and Equipment		53,000	53,000	53,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>MISCELLANEOUS - II (OTHERS EDUCATION)</b>			<b>3,258,000</b>	<b>1,490,000</b>	<b>3,313,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ0757</b>	<b>DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,350,000</u></b>	<b><u>14,842,000</u></b>	<b><u>16,467,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>4,555,000</u></b>	<b><u>7,210,000</u></b>	<b><u>7,921,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,270,000</u></b>	<b><u>5,260,000</u></b>	<b><u>5,776,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,171,000</u>	<u>5,072,000</u>	<u>5,579,000</u>
D077	DIRECTOR	(BPS-19)	1	1	957,000		1,557,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	620,000		1,220,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		791,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	491,000		791,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	5,072,000	614,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	306,000		606,000
A01102	Personal pay				99,000	188,000	197,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,285,000</u></b>	<b><u>1,950,000</u></b>	<b><u>2,145,000</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,285,000</u>	<u>1,950,000</u>	<u>2,145,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	1,950,000	445,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		415,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		663,000
D111	DESPATCH RIDER	(BPS-04)	1	1	160,000		160,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,795,000</u></b>	<b><u>7,632,000</u></b>	<b><u>8,546,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,513,000</u></b>	<b><u>7,350,000</u></b>	<b><u>8,236,000</u></b>
A01202	House Rent Allowance				489,000	578,000	578,000
A01203	Conveyance Allowance				348,000	408,000	408,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0757</b>	<b>DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI</b>				
A01207	Washing Allowance		1,000		
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		222,000	213,000	213,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A01226	Computer Allowance		19,000	19,000	19,000
A01238	Charge Allowance		2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			688,000	688,000
A0124S	Differential Allowance		1,414,000	1,390,000	1,390,000
A0124X	Adhoc Relief Allowance 2023		2,272,000	2,168,000	2,168,000
A0125E	Adhoc Relief Allowance-2024			1,685,000	1,769,000
A01270	Others		<u>729,000</u>	<u>182,000</u>	<u>984,000</u>
1	Other		729,000	182,000	984,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>310,000</u></b>
A01274	Medical Charges		282,000	282,000	310,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,667,000</u></b>	<b><u>3,667,000</u></b>	<b><u>3,702,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		72,000	72,000	72,000
A03205	Courier and Pilot Service		21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03302	Water		34,000	34,000	34,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,253,000</u></b>	<b><u>1,253,000</u></b>	<b><u>1,253,000</u></b>
A03805	Travelling Allowance		114,000	114,000	114,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	1,115,000
A03808	Conveyance Charges		24,000	24,000	24,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0757</b>	<b>DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,280,000</u></b>	<b><u>2,280,000</u></b>	<b><u>2,315,000</u></b>
A03901	Stationery		348,000	348,000	383,000
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		147,000	147,000	147,000
A03970	Others		<u>1,477,000</u>	<u>1,477,000</u>	<u>1,477,000</u>
1	Others		1,477,000	1,477,000	1,477,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,129,000</u></b>	<b><u>2,129,000</u></b>	<b><u>2,129,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13101	Machinery and Equipment		695,000	695,000	695,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A13201	Furniture and Fixture		44,000	44,000	44,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13701	Hardware		695,000	695,000	695,000
<b>DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTE KARACHI</b>			<b>16,146,000</b>	<b>20,638,000</b>	<b>22,298,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ0760</b>	<b>SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>72,329,000</u></b>	<b><u>111,570,699</u></b>	<b><u>129,908,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>123</b>	<b>123</b>	<b><u>40,985,000</u></b>	<b><u>26,260,000</u></b>	<b><u>40,985,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>42</b>	<b>42</b>	<b><u>25,834,000</u></b>	<b><u>21,330,000</u></b>	<b><u>25,834,000</u></b>
A01101	Total Basic Pay Of Officer	<u>42</u>	<u>42</u>	<u>25,770,000</u>	<u>21,292,000</u>	<u>25,770,000</u>
E088	EXECUTIVE DIRECTOR (BPS-20)	1	1	1,117,000		1,117,000
D077	DIRECTOR (BPS-19)	3	3	2,871,000		2,871,000
D045	DEPUTY DIRECTOR (BPS-18)	4	4	2,481,000		2,481,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000		491,000
A181	ASSISTANT DIRECTOR (BPS-17)	15	15	9,932,000		9,932,000
S236	SUPERINTENDENT (BPS-17)	2	2	982,000		982,000
A119	ASSISTANT (BPS-16)	15	15	7,590,000	21,292,000	7,590,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			64,000	38,000	64,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>81</b>	<b>81</b>	<b><u>15,151,000</u></b>	<b><u>4,930,000</u></b>	<b><u>15,151,000</u></b>
A01151	Total Basic Pay Other Staff	<u>81</u>	<u>81</u>	<u>14,981,000</u>	<u>4,876,000</u>	<u>14,981,000</u>
S053	SENIOR CLERK (BPS-14)				4,876,000	
D024	DATA INPUT OPERATOR (BPS-12)	18	18	3,874,000		3,874,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-12)	6	6	1,291,000		1,291,000
J053	JUNIOR CLERK (BPS-11)	22	22	4,475,000		4,475,000
D111	DESPATCH RIDER (BPS-05)	2	2	332,000		332,000
D161	DRIVER (BPS-04)	4	4	639,000		639,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000		301,000
N003	NAIB QASID (BPS-02)	25	25	3,768,000		3,768,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000		301,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0760</b>	<b>SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI</b>				
A01152	Personal pay		170,000	54,000	170,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>31,344,000</u></b>	<b><u>85,310,699</u></b>	<b><u>88,923,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>28,683,000</u></b>	<b><u>81,951,000</u></b>	<b><u>85,996,000</u></b>
A01201	Senior Post Allowance		16,000	16,000	16,000
A01202	House Rent Allowance		2,251,000	2,680,000	2,680,000
A01203	Conveyance Allowance		1,454,000	1,789,000	1,789,000
A01207	Washing Allowance		1,000		
A0120D	Integrated Allowance		90,000	54,000	54,000
A01217	Medical Allowance		767,000	830,000	830,000
A01224	Entertainment Allowance		16,000	15,000	15,000
A01226	Computer Allowance		86,000	119,000	119,000
A01227	Project Allowance		7,699,000	54,009,000	54,009,000
A01228	Orderly Allowance		157,000	50,000	50,000
A01238	Charge Allowance		1,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			2,330,000	2,330,000
A0124S	Differential Allowance		5,017,000	5,225,000	5,225,000
A0124X	Adhoc Relief Allowance 2023		7,609,000	7,794,000	7,794,000
A0125E	Adhoc Relief Allowance-2024			6,030,000	6,332,000
A01270	Others		<u>3,519,000</u>	<u>1,008,000</u>	<u>4,751,000</u>
1	Other		3,519,000	1,008,000	4,751,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,661,000</u></b>	<b><u>3,359,699</u></b>	<b><u>2,927,000</u></b>
A01274	Medical Charges		2,661,000	3,359,699	2,927,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>53,082,000</u></b>	<b><u>44,041,000</u></b>	<b><u>39,419,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,350,000</u></b>	<b><u>3,350,000</u></b>	<b><u>3,350,000</u></b>
A03201	Postage and Telegraph		28,000	28,000	28,000
A03202	Telephone and Trunk call		1,208,000	1,208,000	1,208,000
A03204	Electronic Communication		1,208,000	1,208,000	1,208,000
A03205	Courier and Pilot Service		906,000	906,000	906,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0760</b>	<b>SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>2,606,000</u>	<u>2,071,000</u>	<u>2,606,000</u>
A03302	Water		171,000	171,000	171,000
A03303	Electricity		2,435,000		2,435,000
A03305	POL for Generator			1,900,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>13,818,000</u>		
A03402	Rent for Office Building		13,818,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>5,050,000</u>	<u>5,550,000</u>	<u>5,050,000</u>
A03805	Travelling Allowance		1,656,000	1,656,000	1,656,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,186,000	3,686,000	3,186,000
A03808	Conveyance Charges		208,000	208,000	208,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>28,258,000</u>	<u>33,070,000</u>	<u>28,413,000</u>
A03901	Stationery		1,546,000	2,546,000	1,701,000
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		2,398,000	2,398,000	2,398,000
A03906	Uniforms and Protective Clothing		222,000	372,000	222,000
A03919	Payments to other for Service Rendered		<u>16,512,000</u>	<u>16,512,000</u>	<u>16,512,000</u>
1	Payments to other for Service Rendered			16,512,000	16,512,000
A03942	Cost of Other Stores		718,000	818,000	718,000
A03970	Others		<u>2,220,000</u>	<u>5,782,000</u>	<u>2,220,000</u>
1	Others		2,220,000	5,782,000	2,220,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A06301	Entertainments & Gifts		197,000	197,000	197,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0760</b>	<b>SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,471,000</u>	<u>14,477,000</u>	<u>5,471,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>1,327,000</u>	<u>1,677,000</u>	<u>1,327,000</u>
A13001	Transport		1,327,000	1,677,000	1,327,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,362,000</u>	<u>4,462,000</u>	<u>1,362,000</u>
A13101	Machinery and Equipment		<u>1,362,000</u>	<u>4,462,000</u>	<u>1,362,000</u>
1	MACHINERY AND EQUIPMENT			4,462,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,301,000</u>	<u>4,557,000</u>	<u>1,301,000</u>
A13201	Furniture and Fixture		1,301,000	4,557,000	1,301,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,481,000</u>	<u>3,781,000</u>	<u>1,481,000</u>
A13701	Hardware		704,000	1,854,000	704,000
A13702	Software		<u>777,000</u>	<u>1,927,000</u>	<u>777,000</u>
1	SOFTWARE			1,927,000	
<b>SINDH TEACHER EDUCATION DEVELOPMENT AUTHORITY KARACHI</b>			<b>131,079,000</b>	<b>170,285,699</b>	<b>174,995,000</b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ0761</b>	<b>DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,093,000</u></b>	<b><u>11,277,000</u></b>	<b><u>12,543,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,512,000</u></b>	<b><u>5,410,000</u></b>	<b><u>6,065,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,171,000</u></b>	<b><u>4,298,000</u></b>	<b><u>4,721,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,171,000</u>	<u>4,170,000</u>	<u>4,587,000</u>
D077	DIRECTOR	(BPS-19)	1	1	957,000		1,207,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	620,000		870,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	491,000		741,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		741,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	4,170,000	472,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	306,000		556,000
A01102	Personal pay					128,000	134,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,341,000</u></b>	<b><u>1,112,000</u></b>	<b><u>1,344,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,341,000</u>	<u>1,109,000</u>	<u>1,341,000</u>
S053	SENIOR CLERK	(BPS-14)				1,109,000	
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D111	DESPATCH RIDER	(BPS-04)	1	1	160,000		160,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		452,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay					3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,581,000</u></b>	<b><u>5,867,000</u></b>	<b><u>6,478,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,047,000</u></b>	<b><u>5,333,000</u></b>	<b><u>5,891,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0761</b>	<b>DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH</b>				
A01202	House Rent Allowance		317,000	428,000	428,000
A01203	Conveyance Allowance		232,000	239,000	239,000
A01207	Washing Allowance		2,000	1,000	1,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		110,000	154,000	154,000
A01224	Entertainment Allowance		1,000	5,000	5,000
A01226	Computer Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			493,000	493,000
A0124S	Differential Allowance		729,000	1,048,000	1,048,000
A0124X	Adhoc Relief Allowance 2023		1,193,000	1,596,000	1,596,000
A0125E	Adhoc Relief Allowance-2024			1,245,000	1,307,000
A01270	Others		<u>451,000</u>	<u>113,000</u>	<u>609,000</u>
1	Other		451,000	113,000	609,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>534,000</u></b>	<b><u>534,000</u></b>	<b><u>587,000</u></b>
A01274	Medical Charges		534,000	534,000	587,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,018,000</u></b>	<b><u>3,018,000</u></b>	<b><u>3,032,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>185,000</u></b>
A03201	Postage and Telegraph		22,000	22,000	22,000
A03202	Telephone and Trunk call		125,000	125,000	125,000
A03204	Electronic Communication		29,000	29,000	29,000
A03205	Courier and Pilot Service		9,000	9,000	9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,684,000</u></b>	<b><u>1,684,000</u></b>	<b><u>1,684,000</u></b>
A03805	Travelling Allowance		340,000	340,000	340,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,260,000	1,260,000	1,260,000
A03808	Conveyance Charges		84,000	84,000	84,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,149,000</u></b>	<b><u>1,149,000</u></b>	<b><u>1,163,000</u></b>
A03901	Stationery		141,000	141,000	155,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0761</b>	<b>DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH</b>				
A03902	Printing and Publication		110,000	110,000	110,000
A03905	Newspapers Periodicals and Books		102,000	102,000	102,000
A03906	Uniforms and Protective Clothing		107,000	107,000	107,000
A03970	Others		<u>689,000</u>	<u>689,000</u>	<u>689,000</u>
1	Others		689,000	689,000	689,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,349,000</u></b>	<b><u>1,349,000</u></b>	<b><u>1,349,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>309,000</u></b>	<b><u>309,000</u></b>	<b><u>309,000</u></b>
A13001	Transport		309,000	309,000	309,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>309,000</u></b>	<b><u>309,000</u></b>	<b><u>309,000</u></b>
A13101	Machinery and Equipment		309,000	309,000	309,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>309,000</u></b>	<b><u>309,000</u></b>	<b><u>309,000</u></b>
A13201	Furniture and Fixture		309,000	309,000	309,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>422,000</u></b>	<b><u>422,000</u></b>	<b><u>422,000</u></b>
A13701	Hardware		180,000	180,000	180,000
A13702	Software		180,000	180,000	180,000
A13703	I.T. Equipment		62,000	62,000	62,000
<b>DIRECTOR (INSPECTION / REGISTRATION OF GOVT. INSTITUTION IN SINDH</b>			<b>12,460,000</b>	<b>15,644,000</b>	<b>16,924,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ0763</b>	<b>SINDH EDUCATION POLICY COMMISSION</b>						
	<b>EDUCATION</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,485,000</u></b>	<b><u>22,863,000</u></b>	<b><u>35,935,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>76</b>	<b>76</b>	<b><u>21,952,000</u></b>	<b><u>12,310,000</u></b>	<b><u>22,469,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>12,564,000</u></b>	<b><u>9,306,000</u></b>	<b><u>13,081,000</u></b>
A01101	Total Basic Pay Of Officer		26	26	<u>12,492,000</u>	<u>8,745,000</u>	<u>12,492,000</u>
D077	DIRECTOR	(BPS-20)	1	1	1,117,000		1,117,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,914,000		1,914,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	1,860,000		1,860,000
A181	ASSISTANT DIRECTOR	(BPS-17)	6	6	2,947,000		2,947,000
S236	SUPERINTENDENT	(BPS-17)	2	2	982,000		982,000
A119	ASSISTANT	(BPS-16)	12	12	3,672,000	8,745,000	3,672,000
A01102	Personal pay				72,000	554,000	582,000
A01105	Qualification Pay					7,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>50</b>	<b>50</b>	<b><u>9,388,000</u></b>	<b><u>3,004,000</u></b>	<b><u>9,388,000</u></b>
A01151	Total Basic Pay Other Staff		50	50	<u>9,388,000</u>	<u>3,004,000</u>	<u>9,388,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	1,226,000	3,004,000	1,226,000
D024	DATA INPUT OPERATOR	(BPS-12)	14	14	3,013,000		3,013,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,627,000		1,627,000
D161	DRIVER	(BPS-04)	6	6	959,000		959,000
N003	NAIB QASID	(BPS-02)	16	16	2,412,000		2,412,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,533,000</u></b>	<b><u>10,553,000</u></b>	<b><u>13,466,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,544,000</u></b>	<b><u>9,567,000</u></b>	<b><u>12,381,000</u></b>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,162,000	639,000	639,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0763</b>	<b>SINDH EDUCATION POLICY COMMISSION</b>				
	<b>EDUCATION</b>				
A01203	Conveyance Allowance		527,000	205,000	205,000
A01207	Washing Allowance		7,000	2,000	2,000
A01217	Medical Allowance		395,000	226,000	226,000
A01224	Entertainment Allowance		13,000	8,000	8,000
A01226	Computer Allowance		35,000	15,000	15,000
A01228	Orderly Allowance		313,000	313,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022			853,000	853,000
A0124S	Differential Allowance		2,969,000	1,802,000	1,802,000
A0124X	Adhoc Relief Allowance 2023		4,528,000	2,672,000	2,672,000
A0125E	Adhoc Relief Allowance-2024			2,046,000	2,148,000
A01270	Others		<u>2,579,000</u>	<u>770,000</u>	<u>3,482,000</u>
1	Other		2,579,000	770,000	3,482,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>989,000</u></b>	<b><u>986,000</u></b>	<b><u>1,085,000</u></b>
A01271	Overtime Allowance		4,000	1,000	1,000
A01274	Medical Charges		985,000	985,000	1,084,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>16,864,000</u></b>	<b><u>19,664,000</u></b>	<b><u>14,692,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,412,000</u></b>	<b><u>1,412,000</u></b>	<b><u>1,412,000</u></b>
A03201	Postage and Telegraph		435,000	435,000	435,000
A03202	Telephone and Trunk call		652,000	652,000	652,000
A03204	Electronic Communication		217,000	217,000	217,000
A03205	Courier and Pilot Service		108,000	108,000	108,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,581,000</u></b>	<b><u>1,581,000</u></b>	<b><u>1,581,000</u></b>
A03301	Gas		301,000	301,000	301,000
A03302	Water		91,000	91,000	91,000
A03303	Electricity		1,189,000	1,189,000	1,189,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,614,000</u></b>	<b><u>2,614,000</u></b>	<b><u>394,000</u></b>
A03402	Rent for Office Building		2,239,000	2,239,000	
A03407	Rates and Taxes		375,000	375,000	394,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0763</b>	<b>SINDH EDUCATION POLICY COMMISSION</b>				
	<b>EDUCATION</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>3,535,000</b></u>	<u><b>4,435,000</b></u>	<u><b>3,535,000</b></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		2,682,000	3,582,000	2,682,000
A03808	Conveyance Charges		53,000	53,000	53,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>7,722,000</b></u>	<u><b>9,622,000</b></u>	<u><b>7,770,000</b></u>
A03901	Stationery		480,000	880,000	528,000
A03902	Printing and Publication		375,000	775,000	375,000
A03903	Conference/Seminars/Workshops/Sympo		133,000	133,000	133,000
A03905	Newspapers Periodicals and Books		359,000	609,000	359,000
A03906	Uniforms and Protective Clothing		190,000	390,000	190,000
A03919	Payments to other for Service Rendered		<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
1	Payments to other for Service Rendered			5,500,000	5,500,000
A03970	Others		<u>685,000</u>	<u>1,335,000</u>	<u>685,000</u>
1	Others		685,000	1,335,000	685,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>887,000</b></u>	<u><b>2,087,000</b></u>	<u><b>887,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>300,000</b></u>	<u><b>700,000</b></u>	<u><b>300,000</b></u>
A13001	Transport		300,000	700,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>300,000</b></u>	<u><b>700,000</b></u>	<u><b>300,000</b></u>
A13101	Machinery and Equipment		300,000	700,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>287,000</b></u>	<u><b>687,000</b></u>	<u><b>287,000</b></u>
A13201	Furniture and Fixture		287,000	687,000	287,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ0763	SINDH EDUCATION POLICY COMMISSION EDUCATION				
SINDH EDUCATION POLICY COMMISSION EDUCATION			53,236,000	44,614,000	51,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ0766</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT E KAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,275,000</u></b>	<b><u>9,020,000</u></b>	<b><u>11,593,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>14</b>	<b><u>3,811,000</u></b>	<b><u>3,339,000</u></b>	<b><u>5,196,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>2,562,000</u></b>	<b><u>1,436,000</u></b>	<b><u>3,103,000</u></b>
A01101	Total Basic Pay Of Officer	7	8	<u>2,562,000</u>	<u>1,436,000</u>	<u>3,103,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	541,000		541,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,436,000	306,000
M185	MONITORING OFFICER (BPS-16)	4	4	1,224,000		1,224,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,249,000</u></b>	<b><u>1,903,000</u></b>	<b><u>2,093,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,249,000</u>	<u>1,903,000</u>	<u>2,093,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	3	3	735,000		1,579,000
S053	SENIOR CLERK (BPS-14)				1,903,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,464,000</u></b>	<b><u>5,681,000</u></b>	<b><u>6,397,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,907,000</u></b>	<b><u>5,124,000</u></b>	<b><u>5,784,000</u></b>
A01202	House Rent Allowance			369,000	389,000	389,000
A01203	Conveyance Allowance			314,000	341,000	341,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			148,000	133,000	133,000
A0124R	Ad-Hoc Relief Allowance-2022				287,000	287,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0766</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT E KAR</b>				
A0124S	Differential Allowance		697,000	626,000	626,000
A0124X	Adhoc Relief Allowance 2023		1,169,000	1,013,000	1,013,000
A01250	Incentive Allowance		1,634,000	1,375,000	1,375,000
A0125E	Adhoc Relief Allowance-2024			808,000	848,000
A01270	Others		<u>564,000</u>	<u>141,000</u>	<u>761,000</u>
1	Other		564,000	141,000	761,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>557,000</u></b>	<b><u>557,000</u></b>	<b><u>613,000</u></b>
A01274	Medical Charges		557,000	557,000	613,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,246,000</u></b>	<b><u>3,012,000</u></b>	<b><u>3,325,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
A03204	Electronic Communication		42,000	42,000	42,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>640,000</u></b>	<b><u>406,000</u></b>	<b><u>640,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		234,000		234,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,681,000</u></b>	<b><u>1,681,000</u></b>	<b><u>1,681,000</u></b>
A03805	Travelling Allowance		331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,350,000	1,350,000	1,350,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0766</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT E KAR</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>775,000</u></b>	<b><u>775,000</u></b>	<b><u>793,000</u></b>
A03901	Stationery		177,000	177,000	195,000
A03902	Printing and Publication		69,000	69,000	69,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
1	Others		422,000	422,000	422,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>323,000</u></b>	<b><u>323,000</u></b>	<b><u>323,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>183,000</u></b>
A13001	Transport		183,000	183,000	183,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A13101	Machinery and Equipment		68,000	68,000	68,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13701	Hardware		48,000	48,000	48,000
<b>DISTT MONITORING &amp; EVALUATION UNIT E KAR</b>			<b>12,844,000</b>	<b>12,355,000</b>	<b>15,241,000</b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0767</b>	<b>DISTRICT MONITORING EVALUATION UNIT</b>				
	<b>MALIR KARACHI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,643,000</u></b>	<b><u>12,760,000</u></b>	<b><u>16,068,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>18</b>	<b><u>4,855,000</u></b>	<b><u>7,440,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>10</b>	<b><u>2,836,000</u></b>	<b><u>3,377,000</u></b>
A01101	Total Basic Pay Of Officer	9	10	<u>2,836,000</u>	<u>3,377,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000	491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,255,000
M185	MONITORING OFFICER (BPS-16)	6	6	1,836,000	1,836,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,019,000</u></b>	<b><u>3,568,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,782,000</u>	<u>3,824,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	6	6	1,471,000	3,513,000
S053	SENIOR CLERK (BPS-14)				3,476,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
N003	NAIB QASID (BPS-02)	1	1	151,000	151,000
A01152	Personal pay			23,000	24,000
A01153	Special pay			214,000	68,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,788,000</u></b>	<b><u>7,937,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,515,000</u></b>	<b><u>7,524,000</u></b>
A01202	House Rent Allowance			524,000	505,000
A01203	Conveyance Allowance			529,000	484,000
A01207	Washing Allowance			14,000	4,000
A0120D	Integrated Allowance			11,000	11,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0767</b>	<b>DISTRICT MONITORING EVALUATION UNIT</b>				
	<b>MALIR KARACHI</b>				
A01217	Medical Allowance		192,000	187,000	187,000
A0124R	Ad-Hoc Relief Allowance-2022			408,000	408,000
A0124S	Differential Allowance		968,000	905,000	905,000
A0124X	Adhoc Relief Allowance 2023		1,537,000	1,487,000	1,487,000
A01250	Incentive Allowance		2,063,000	2,184,000	2,184,000
A0125E	Adhoc Relief Allowance-2024			1,180,000	1,239,000
A01270	Others		<u>677,000</u>	<u>169,000</u>	<u>914,000</u>
1	Other		677,000	169,000	914,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>273,000</u></b>	<b><u>413,000</u></b>	<b><u>300,000</u></b>
A01274	Medical Charges		273,000	413,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,246,000</u></b>	<b><u>3,012,000</u></b>	<b><u>3,325,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
A03204	Electronic Communication		42,000	42,000	42,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>640,000</u></b>	<b><u>406,000</u></b>	<b><u>640,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		234,000		234,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,681,000</u></b>	<b><u>1,681,000</u></b>	<b><u>1,681,000</u></b>
A03805	Travelling Allowance		331,000	331,000	331,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0767</b>	<b>DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,350,000	1,350,000	1,350,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>775,000</u></b>	<b><u>775,000</u></b>	<b><u>793,000</u></b>
A03901	Stationery		177,000	177,000	195,000
A03902	Printing and Publication		69,000	69,000	69,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
1	Others		422,000	422,000	422,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>323,000</u></b>	<b><u>323,000</u></b>	<b><u>323,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>183,000</u></b>
A13001	Transport		183,000	183,000	183,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A13101	Machinery and Equipment		68,000	68,000	68,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13701	Hardware		48,000	48,000	48,000
<b>DISTRICT MONITORING EVALUATION UNIT MALIR KARACHI</b>			<b>15,212,000</b>	<b>16,095,000</b>	<b>19,716,000</b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0768</b>	<b>DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,056,000</u></b>	<b><u>15,028,000</u></b>	<b><u>17,439,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>18</b>	<b><u>4,818,000</u></b>	<b><u>7,220,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>9</b>	<b><u>2,818,000</u></b>	<b><u>3,359,000</u></b>
A01101	Total Basic Pay Of Officer	8	9	<u>2,818,000</u>	<u>3,359,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000	491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000	491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,151,000
M185	MONITORING OFFICER (BPS-16)	5	5	1,530,000	1,530,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,000,000</u></b>	<b><u>3,501,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,985,000</u>	<u>3,496,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	6	6	1,471,000	3,332,000
S053	SENIOR CLERK (BPS-14)				3,496,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
N003	NAIB QASID (BPS-02)	1	1	151,000	151,000
A01152	Personal pay			15,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,238,000</u></b>	<b><u>9,376,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,910,000</u></b>	<b><u>9,858,000</u></b>
A01202	House Rent Allowance			521,000	549,000
A01203	Conveyance Allowance			502,000	502,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			183,000	216,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0768</b>	<b>DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI</b>				
A01235	Secretariat Allowance		17,000	5,000	5,000
A01241	Utility allowance for electricity		11,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			472,000	472,000
A0124S	Differential Allowance		846,000	1,048,000	1,048,000
A0124X	Adhoc Relief Allowance 2023		1,483,000	1,714,000	1,714,000
A01250	Incentive Allowance		1,661,000	3,000,000	3,000,000
A0125E	Adhoc Relief Allowance-2024			1,358,000	1,426,000
A01270	Others		<u>675,000</u>	<u>169,000</u>	<u>911,000</u>
1	Other		675,000	169,000	911,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>328,000</u></b>	<b><u>328,000</u></b>	<b><u>361,000</u></b>
A01274	Medical Charges		328,000	328,000	361,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,656,000</u></b>	<b><u>3,449,000</u></b>	<b><u>3,730,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>138,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
A03204	Electronic Communication		30,000	30,000	30,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>613,000</u></b>	<b><u>406,000</u></b>	<b><u>613,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		207,000		207,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,356,000</u></b>	<b><u>2,356,000</u></b>	<b><u>2,356,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0768</b>	<b>DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI</b>				
A03805	Travelling Allowance		331,000	331,000	331,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,025,000	2,025,000	2,025,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>549,000</u></b>	<b><u>549,000</u></b>	<b><u>562,000</u></b>
A03901	Stationery		128,000	128,000	141,000
A03902	Printing and Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		63,000	63,000	63,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>323,000</u></b>	<b><u>323,000</u></b>	<b><u>323,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>183,000</u></b>
A13001	Transport		183,000	183,000	183,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A13101	Machinery and Equipment		68,000	68,000	68,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13701	Hardware		48,000	48,000	48,000
<b>DISTRICT MONITORING AND EVALUATION UNIT CENTRE KARACHI</b>			<b>15,035,000</b>	<b>18,800,000</b>	<b>21,492,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ0770</b>	<b>DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>48,509,000</u></b>	<b><u>45,129,000</u></b>	<b><u>54,773,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>68</b>	<b>65</b>	<b><u>21,608,000</u></b>	<b><u>20,429,000</u></b>	<b><u>24,655,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>8,559,000</u></b>	<b><u>11,008,000</u></b>	<b><u>12,200,000</u></b>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,393,000</u>	<u>10,940,000</u>	<u>12,034,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	1,117,000		1,417,000
AZ21	ADDITIONAL DIRECTOR (REGISTRATION)	(BPS-19)	1	1	957,000		1,257,000
D077	DIRECTOR	(BPS-19)	1	1	957,000		1,257,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,240,000		1,540,000
D838	DEPUTY DIRECTOR MONITORING	(BPS-18)	1	1	620,000		920,000
R030	REGISTRAR	(BPS-18)	1	1	620,000		920,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		791,000
A961	ASSISTANT DIRECTOR LITIGATION	(BPS-17)	1	1	491,000		791,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	491,000		791,000
M185	MONITORING OFFICER	(BPS-17)	1	1	491,000		791,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	10,940,000	953,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	306,000		606,000
A01102	Personal pay				137,000	59,000	137,000
A01105	Qualification Pay				29,000	9,000	29,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>54</b>	<b>51</b>	<b><u>13,049,000</u></b>	<b><u>9,421,000</u></b>	<b><u>12,455,000</u></b>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>51</u>	<u>13,023,000</u>	<u>9,347,000</u>	<u>12,377,000</u>
I022	INSPECTOR	(BPS-14)	35	35	9,463,000		9,463,000
S053	SENIOR CLERK	(BPS-14)	2	2	490,000	9,347,000	490,000
D024	DATA INPUT OPERATOR	(BPS-12)	2	2	430,000		430,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ0770</b>	<b>DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH</b>					
J033	JUNIOR SCALE STENOGRAPHER (BPS-12)	3		646,000		
J053	JUNIOR CLERK (BPS-11)	3	3	610,000		610,000
D111	DESPATCH RIDER (BPS-04)	1	1	160,000		160,000
D161	DRIVER (BPS-04)	2	2	320,000		320,000
N003	NAIB QASID (BPS-02)	6	6	904,000		904,000
A01152	Personal pay			26,000	74,000	78,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>26,901,000</u></b>	<b><u>24,700,000</u></b>	<b><u>30,118,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>22,949,000</u></b>	<b><u>20,749,000</u></b>	<b><u>23,117,000</u></b>
A01201	Senior Post Allowance			5,000	2,000	2,000
A01202	House Rent Allowance			2,349,000	1,545,000	1,545,000
A01203	Conveyance Allowance			2,091,000	954,000	954,000
A01207	Washing Allowance			581,000	3,000	3,000
A0120D	Integrated Allowance			56,000	56,000	56,000
A01216	Qualification Allowance			3,000	1,000	1,000
A01217	Medical Allowance			592,000	591,000	591,000
A01224	Entertainment Allowance			13,000	13,000	13,000
A01226	Computer Allowance			4,000	1,000	1,000
A01228	Orderly Allowance			90,000	29,000	29,000
A01238	Charge Allowance			2,000	1,000	1,000
A01239	Special Allowance			4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				1,860,000	1,860,000
A0124S	Differential Allowance			7,282,000	4,034,000	4,034,000
A0124X	Adhoc Relief Allowance 2023			7,860,000	6,196,000	6,196,000
A0125E	Adhoc Relief Allowance-2024				4,864,000	5,107,000
A01270	Others			<u>2,017,000</u>	<u>598,000</u>	<u>2,723,000</u>
1	Other			2,017,000	598,000	2,723,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,952,000</u></b>	<b><u>3,951,000</u></b>	<b><u>7,001,000</u></b>
A01274	Medical Charges			3,951,000	3,951,000	5,000,000
A01283	Field Allowance					2,000,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
1	Others			1,000		1,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0770</b>	<b>DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>15,671,000</u></b>	<b><u>15,188,000</u></b>	<b><u>18,289,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>655,000</u></b>	<b><u>655,000</u></b>	<b><u>940,000</u></b>
A03201	Postage and Telegraph		102,000	102,000	200,000
A03202	Telephone and Trunk call		402,000	402,000	450,000
A03204	Electronic Communication		71,000	71,000	90,000
A03205	Courier and Pilot Service		80,000	80,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>483,000</u></b>		<b><u>550,000</u></b>
A03303	Electricity		483,000		550,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>54,000</u></b>
A03407	Rates and Taxes		44,000	44,000	54,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>239,000</u></b>
A03602	Insurance				200,000
A03603	Registration				39,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,266,000</u></b>	<b><u>6,266,000</u></b>	<b><u>7,050,000</u></b>
A03805	Travelling Allowance		739,000	739,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,503,000	5,503,000	6,000,000
A03808	Conveyance Charges		24,000	24,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>8,223,000</u></b>	<b><u>8,223,000</u></b>	<b><u>9,456,000</u></b>
A03901	Stationery		609,000	609,000	800,000
A03902	Printing and Publication		261,000	261,000	400,000
A03903	Conference/Seminars/Workshops/Sympo		2,500,000	2,500,000	2,500,000
A03905	Newspapers Periodicals and Books		176,000	176,000	100,000
A03906	Uniforms and Protective Clothing		56,000	56,000	56,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0770</b>	<b>DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH</b>				
A03919	Payments to other for Service Rendered				<u>600,000</u>
1	Payments to other for Service Rendered				600,000
A03942	Cost of Other Stores		394,000	394,000	500,000
A03970	Others		<u>4,227,000</u>	<u>4,227,000</u>	<u>4,500,000</u>
1	Others		4,227,000	4,227,000	4,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>15,708,000</b></u>	<u><b>1,400,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,400,000</b></u>	<u><b>1,400,000</b></u>	
A09201	Hardware		<u>1,400,000</u>	<u>1,400,000</u>	
015	Five Computers with all Accessories		1,400,000		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>14,308,000</b></u>		
A09501	Transport		<u>14,308,000</u>		
C31	One Car 1300 CC		5,000,000		
IKC	One Car 1000 CC		4,084,000		
TC6	Two Cars 660 CC		5,224,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,209,000</b></u>	<u><b>3,209,000</b></u>	<u><b>4,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>814,000</b></u>	<u><b>814,000</b></u>	<u><b>1,000,000</b></u>
A13001	Transport		814,000	814,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>846,000</b></u>	<u><b>846,000</b></u>	<u><b>1,000,000</b></u>
A13101	Machinery and Equipment		846,000	846,000	1,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>618,000</b></u>	<u><b>618,000</b></u>	<u><b>1,000,000</b></u>
A13201	Furniture and Fixture		618,000	618,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ0770</b>	<b>DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>931,000</u></b>	<b><u>931,000</u></b>	<b><u>1,000,000</u></b>
A13701	Hardware		518,000	518,000	500,000
A13702	Software		413,000	413,000	500,000
<b>DIRECTOR INSPECTION / REGISTRATION OF PRIVATE INSTITUTION IN SINDH</b>			<b>83,097,000</b>	<b>64,926,000</b>	<b>77,062,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ2034</b>	<b>PUBLIC PRIVATE PARTNERSHIP (PPP NODE)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>37,702,000</b></u>	<u><b>36,239,000</b></u>	<u><b>53,019,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>32</b>	<u><b>25,636,000</b></u>	<u><b>20,079,000</b></u>	<u><b>34,464,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>20</b>	<u><b>23,005,000</b></u>	<u><b>17,779,000</b></u>	<u><b>30,872,000</b></u>
A01101	Total Basic Pay Of Officer	18	20	<u>18,719,000</u>	<u>6,841,000</u>	<u>19,387,000</u>
A959	ASSISTANT DIRECTOR (Special) FINANCE (MARKET)	1	1	2,696,000		2,696,000
D827	DIRECTOR FINANCE MARKET (Special)	1	1	3,490,000		3,490,000
D828	DIRECTOR LEGAL MARKET (Special)	1	1	3,490,000		3,490,000
E112	EMOs FIELD SUPPORT (Special) OFFICERS (MARKET)	3	3	3,490,000		3,490,000
S382	SENIOR DIRECTOR (BPS-19)	1	1	957,000		957,000
D046	DEPUTY DIRECTOR (ADMN & (BPS-18) ACCOUNTS)	1	1	460,000		460,000
D826	DIRECTOR (ACCOUNTS HR & (BPS-18) ADMN)	1	1	620,000		620,000
D829	DIRECTOR EDUCATION MARKET (BPS-18) (CIVIL SERVANT)	1	1	620,000		620,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	365,000		365,000
A958	ASSISTANT DIRECTOR (BPS-17) (ACCOUNTS, HR& ADMN)	1	1	491,000		491,000
AD4	ASSISTANT DIRECTOR (HR & (BPS-17) ADMN)	1	1	491,000		491,000
AZ25	ASSISTANT DIRECTOR (BPS-17) (MONITORING)	1	1	365,000		365,000
ES12	EMIS OFFICER (BPS-17)	1	1	365,000		365,000
S599	SENIOR DATA PROCESSING (BPS-17) OFFICER	1	1	365,000		365,000
A119	ASSISTANT (BPS-16)				6,841,000	
C146	COMPUTER OPERATOR (BPS-16)		2			668,000
M244	MONITORING ASSISTANT (BPS-16) (MALE)	2	2	454,000		454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2034</b>	<b>PUBLIC PRIVATE PARTNERSHIP (PPP NODE)</b>				
A01106	Total Pay of contract officer		<u>4,286,000</u>	<u>10,938,000</u>	<u>11,485,000</u>
A119	ASSISTANT	(BPS-16)	4,286,000	10,938,000	11,485,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,631,000</u></b>	<b><u>2,300,000</u></b>
A01151	Total Basic Pay Other Staff		<u>1,631,000</u>	<u>432,000</u>	<u>1,631,000</u>
O054	OFFICE ASSISTANT	(BPS-14)	1		245,000
S053	SENIOR CLERK	(BPS-14)		432,000	
J053	JUNIOR CLERK	(BPS-11)	2		301,000
D111	DESPATCH RIDER	(BPS-04)	1		118,000
D161	DRIVER	(BPS-04)	1		118,000
N003	NAIB QASID	(BPS-02)	1		151,000
C089	CHOWKIDAR	(BPS-01)	1		110,000
N003	NAIB QASID	(BPS-01)	2		220,000
S008	SANITARY WORKER	(BPS-01)	2		220,000
S037	SECURITY GUARD	(BPS-01)	1		148,000
A01156	Total Pay of contract staff		<u>1,000,000</u>	<u>1,868,000</u>	<u>1,961,000</u>
S053	SENIOR CLERK	(BPS-14)	1,000,000	1,868,000	1,961,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,066,000</u></b>	<b><u>16,160,000</u></b>	<b><u>18,555,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,966,000</u></b>	<b><u>15,060,000</u></b>	<b><u>17,345,000</u></b>
A01202	House Rent Allowance		588,000	675,000	675,000
A01203	Conveyance Allowance		182,000	354,000	354,000
A01207	Washing Allowance		2,000	1,000	1,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		138,000	188,000	188,000
A01224	Entertainment Allowance		2,000	1,000	1,000
A01226	Computer Allowance		1,000		
A01227	Project Allowance		5,158,000	7,354,000	7,354,000
A0124R	Ad-Hoc Relief Allowance-2022			683,000	683,000
A0124S	Differential Allowance		1,094,000	1,449,000	1,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2034</b>	<b>PUBLIC PRIVATE PARTNERSHIP (PPP NODE)</b>				
A0124X	Adhoc Relief Allowance 2023		1,694,000	2,148,000	2,148,000
A0125E	Adhoc Relief Allowance-2024			1,672,000	1,756,000
A01270	Others		<u>2,096,000</u>	<u>524,000</u>	<u>2,725,000</u>
1	Other		2,096,000	524,000	2,725,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,210,000</u></b>
A01274	Medical Charges		1,100,000	1,100,000	1,210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>25,976,000</u></b>	<b><u>23,976,000</u></b>	<b><u>18,431,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>936,000</u></b>	<b><u>936,000</u></b>	<b><u>936,000</u></b>
A03202	Telephone and Trunk call		292,000	292,000	292,000
A03204	Electronic Communication		486,000	486,000	486,000
A03205	Courier and Pilot Service		158,000	158,000	158,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,746,000</u></b>	<b><u>2,746,000</u></b>	<b><u>2,746,000</u></b>
A03301	Gas		53,000	53,000	53,000
A03302	Water		53,000	53,000	53,000
A03303	Electricity		1,980,000	1,980,000	1,980,000
A03305	POL for Generator		660,000	660,000	660,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>7,634,000</u></b>	<b><u>5,634,000</u></b>	
A03402	Rent for Office Building		7,634,000	5,634,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,384,000</u></b>	<b><u>5,384,000</u></b>	<b><u>5,384,000</u></b>
A03805	Travelling Allowance		2,000,000	2,000,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,264,000	3,264,000	3,264,000
A03808	Conveyance Charges		120,000	120,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>9,276,000</u></b>	<b><u>9,276,000</u></b>	<b><u>9,365,000</u></b>
A03901	Stationery		893,000	893,000	982,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2034</b>	<b>PUBLIC PRIVATE PARTNERSHIP (PPP NODE)</b>				
A03902	Printing and Publication		550,000	550,000	550,000
A03903	Conference/Seminars/Workshops/Sympo		1,550,000	1,550,000	1,550,000
A03904	Hire of Vehicles		1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books		158,000	158,000	158,000
A03906	Uniforms and Protective Clothing		137,000	137,000	137,000
A03907	Advertising & Publicity		1,080,000	1,080,000	1,080,000
A03919	Payments to other for Service Rendered		<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
1	Payments to other for Service Rendered			1,650,000	1,650,000
A03970	Others		<u>2,258,000</u>	<u>2,258,000</u>	<u>2,258,000</u>
1	Others		2,258,000	2,258,000	2,258,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,260,000</b></u>	<u><b>1,260,000</b></u>	<u><b>1,260,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>1,260,000</b></u>	<u><b>1,260,000</b></u>	<u><b>1,260,000</b></u>
A06301	Entertainments & Gifts		1,260,000	1,260,000	1,260,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000,000</b></u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,149,000</b></u>	<u><b>5,149,000</b></u>	<u><b>4,149,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,260,000</b></u>	<u><b>1,260,000</b></u>	<u><b>1,260,000</b></u>
A13001	Transport		1,260,000	1,260,000	1,260,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>893,000</b></u>	<u><b>893,000</b></u>	<u><b>893,000</b></u>
A13101	Machinery and Equipment		893,000	893,000	893,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2034</b>	<b>PUBLIC PRIVATE PARTNERSHIP (PPP NODE)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>893,000</u></b>	<b><u>1,893,000</u></b>	<b><u>893,000</u></b>
A13201	Furniture and Fixture		893,000	1,893,000	893,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,103,000</u></b>	<b><u>1,103,000</u></b>	<b><u>1,103,000</u></b>
A13703	I.T. Equipment		1,103,000	1,103,000	1,103,000
<b>PUBLIC PRIVATE PARTNERSHIP (PPP NODE)</b>			<b>69,087,000</b>	<b>67,624,000</b>	<b>76,859,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2035</b>	<b>ESTABLISHMENT OF CURRICULUM WING KARACHI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,454,000</u></b>	<b><u>5,299,000</u></b>	<b><u>6,622,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,849,000</u></b>	<b><u>2,849,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>2,086,000</u></b>	<b><u>2,086,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>2,074,000</u>	<u>2,074,000</u>
E405	EXECUTIVE CHIEF ADVISOR (BPS-20)	1	1	1,117,000	1,117,000
C378	CHIEF ADVISOR (BPS-19)	1	1	957,000	957,000
A119	ASSISTANT (BPS-16)			1,903,000	
A01103	Special pay			12,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>763,000</u></b>	<b><u>763,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>763,000</u>	<u>763,000</u>
S053	SENIOR CLERK (BPS-14)			244,000	
D161	DRIVER (BPS-04)	1	1	160,000	160,000
N003	NAIB QASID (BPS-02)	3	3	452,000	452,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,605,000</u></b>	<b><u>3,148,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,795,000</u></b>	<b><u>2,882,000</u></b>
A01201	Senior Post Allowance			16,000	16,000
A01202	House Rent Allowance			166,000	197,000
A01203	Conveyance Allowance			63,000	63,000
A01207	Washing Allowance			1,000	
A01217	Medical Allowance			39,000	39,000
A01224	Entertainment Allowance			6,000	8,000
A01228	Orderly Allowance			36,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022			162,000	162,000
A0124S	Differential Allowance			343,000	343,000
A0124X	Adhoc Relief Allowance 2023			524,000	499,000
A0125E	Adhoc Relief Allowance-2024			419,000	440,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2035</b>	<b>ESTABLISHMENT OF CURRICULUM WING KARACHI</b>				
A01270	Others		<u>617,000</u>	<u>279,000</u>	<u>802,000</u>
1	Other		617,000	279,000	802,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>810,000</b></u>	<u><b>810,000</b></u>	<u><b>891,000</b></u>
A01274	Medical Charges		810,000	810,000	891,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>8,166,000</b></u>	<u><b>10,666,000</b></u>	<u><b>8,637,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>132,000</b></u>	<u><b>132,000</b></u>	<u><b>132,000</b></u>
A03201	Postage and Telegraph		32,000	32,000	32,000
A03202	Telephone and Trunk call		68,000	68,000	68,000
A03204	Electronic Communication		16,000	16,000	16,000
A03205	Courier and Pilot Service		16,000	16,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>258,000</b></u>	<u><b>258,000</b></u>	<u><b>258,000</b></u>
A03301	Gas		44,000	44,000	44,000
A03302	Water		19,000	19,000	19,000
A03303	Electricity		195,000	195,000	195,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>4,757,000</b></u>	<u><b>4,757,000</b></u>	<u><b>5,214,000</b></u>
A03402	Rent for Office Building		4,392,000	4,392,000	4,831,000
A03407	Rates and Taxes		365,000	365,000	383,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>186,000</b></u>	<u><b>786,000</b></u>	<u><b>186,000</b></u>
A03805	Travelling Allowance		56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		113,000	713,000	113,000
A03808	Conveyance Charges		17,000	17,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,833,000</b></u>	<u><b>4,733,000</b></u>	<u><b>2,847,000</b></u>
A03901	Stationery		141,000	541,000	155,000
A03902	Printing and Publication		110,000	510,000	110,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2035</b>	<b>ESTABLISHMENT OF CURRICULUM WING KARACHI</b>				
A03903	Conference/Seminars/Workshops/Sympo		1,103,000	1,103,000	1,103,000
A03905	Newspapers Periodicals and Books		71,000	71,000	71,000
A03906	Uniforms and Protective Clothing		34,000	34,000	34,000
A03919	Payments to other for Service Rendered		<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
1	Payments to other for Service Rendered			770,000	770,000
A03955	Computer Stationery		463,000	663,000	463,000
A03970	Others		<u>141,000</u>	<u>1,041,000</u>	<u>141,000</u>
1	Others		141,000	1,041,000	141,000
<b>ESTABLISHMENT OF CURRICULUM WING KARACHI</b>			<b>13,620,000</b>	<b>15,965,000</b>	<b>15,259,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2061</b>	<b>PROVINCIAL COORDINATOR (ILMI) COMPLAINT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,136,000</u></b>	<b><u>6,479,000</u></b>	<b><u>7,868,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,572,000</u></b>	<b><u>4,314,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,736,000</u></b>	<b><u>3,478,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,736,000</u>	<u>3,478,000</u>
P299	PROVINCIAL COORDINATOR (BPS-19)	1	1	957,000	1,399,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000	591,000
A066	ADMINISTRATIVE OFFICER (BPS-17)	1	1	491,000	591,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000	591,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,162,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>836,000</u></b>	<b><u>268,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>836,000</u>	<u>268,000</u>
S053	SENIOR CLERK (BPS-14)				268,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000	215,000
D161	DRIVER (BPS-04)	2	2	320,000	320,000
N003	NAIB QASID (BPS-02)	2	2	301,000	301,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>564,000</u></b>	<b><u>3,049,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>564,000</u></b>	<b><u>3,049,000</u></b>
A01202	House Rent Allowance			44,000	320,000
A01203	Conveyance Allowance			54,000	118,000
A01207	Washing Allowance			1,000	
A01217	Medical Allowance			15,000	69,000
A01226	Computer Allowance				35,000
A0124R	Ad-Hoc Relief Allowance-2022				275,000
A0124S	Differential Allowance				582,000
A0124X	Adhoc Relief Allowance 2023				884,000
A0125E	Adhoc Relief Allowance-2024				653,000
A01270	Others			<u>450,000</u>	<u>113,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2061</b>	<b>PROVINCIAL COORDINATOR (ILMI) COMPLAINT</b>				
1	Other		450,000	113,000	585,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,402,000</u></b>	<b><u>5,602,000</u></b>	<b><u>3,511,000</u></b>
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,147,000</u></b>	<b><u>1,147,000</u></b>	<b><u>1,256,000</u></b>
A03402	Rent for Office Building		1,025,000	1,025,000	1,128,000
A03407	Rates and Taxes		122,000	122,000	128,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,045,000</u></b>	<b><u>2,945,000</u></b>	<b><u>2,045,000</u></b>
A03805	Travelling Allowance			300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,045,000	2,645,000	2,045,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>210,000</u></b>	<b><u>1,510,000</u></b>	<b><u>210,000</u></b>
A03901	Stationery			300,000	
A03902	Printing and Publication			300,000	
A03942	Cost of Other Stores			300,000	
A03970	Others		<u>210,000</u>	<u>610,000</u>	<u>210,000</u>
1	Others		210,000	610,000	210,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>735,000</u></b>	<b><u>2,435,000</u></b>	<b><u>735,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>210,000</u></b>	<b><u>610,000</u></b>	<b><u>210,000</u></b>
A13001	Transport		210,000	610,000	210,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>105,000</u></b>	<b><u>405,000</u></b>	<b><u>105,000</u></b>
A13101	Machinery and Equipment		105,000	405,000	105,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>105,000</u></b>	<b><u>355,000</u></b>	<b><u>105,000</u></b>
A13201	Furniture and Fixture		105,000	355,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2061</b>	<b>PROVINCIAL COORDINATOR (ILMI) COMPLAINT</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>315,000</u></b>	<b><u>1,065,000</u></b>	<b><u>315,000</u></b>
A13701	Hardware		105,000	355,000	105,000
A13702	Software		105,000	355,000	105,000
A13703	I.T. Equipment		105,000	355,000	105,000
<b>PROVINCIAL COORDINATOR (ILMI) COMPLAINT</b>			<b>8,273,000</b>	<b>14,516,000</b>	<b>12,114,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2062</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,668,000</u></b>	<b><u>834,000</u></b>	<b><u>2,715,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,355,000</u></b>	<b><u>753,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,417,000</u></b>	<b><u>453,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,417,000</u>	<u>453,000</u>
R115	REGIONAL COORDINATOR (BPS-18)	1	1	620,000	620,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000	491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	453,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>300,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>938,000</u>	<u>300,000</u>
A020	ACCOUNTANT (BPS-15)	1	1	261,000	261,000
S053	SENIOR CLERK (BPS-14)				300,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000	215,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	1	1	151,000	151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>313,000</u></b>	<b><u>81,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>313,000</u></b>	<b><u>81,000</u></b>
A01202	House Rent Allowance			16,000	5,000
A01203	Conveyance Allowance			19,000	6,000
A01207	Washing Allowance			1,000	
A0120D	Integrated Allowance			1,000	
A01217	Medical Allowance			10,000	3,000
A01270	Others			<u>266,000</u>	<u>67,000</u>
1	Other			266,000	67,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,843,000</u></b>	<b><u>5,243,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2062</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>157,000</u></b>	<b><u>157,000</u></b>	<b><u>157,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A03204	Electronic Communication		105,000	105,000	105,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>476,000</u></b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000	77,000	77,000
A03303	Electricity		322,000	322,000	322,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,193,000</u></b>
A03402	Rent for Office Building		1,025,000	1,025,000	1,128,000
A03407	Rates and Taxes		62,000	62,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>750,000</u></b>	<b><u>1,700,000</u></b>	<b><u>750,000</u></b>
A03805	Travelling Allowance		150,000	500,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		550,000	1,150,000	550,000
A03808	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>373,000</u></b>	<b><u>1,823,000</u></b>	<b><u>384,000</u></b>
A03901	Stationery		105,000	405,000	116,000
A03902	Printing and Publication		50,000	350,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03942	Cost of Other Stores			350,000	
A03970	Others		<u>128,000</u>	<u>628,000</u>	<u>128,000</u>
1	Others		128,000	628,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>1,345,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>265,000</u></b>	<b><u>65,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2062</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
A13001	Transport		65,000	265,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>265,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	265,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>265,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	265,000	65,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>550,000</u></b>	
A13701	Hardware			200,000	
A13702	Software			200,000	
A13703	I.T. Equipment			150,000	
<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>			<b>5,706,000</b>	<b>7,422,000</b>	<b>5,870,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2072</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,367,000</u></b>	<b><u>7,004,000</u></b>	<b><u>9,416,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>13</b>	<b><u>3,581,000</u></b>	<b><u>4,469,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>2,562,000</u></b>	<b><u>3,103,000</u></b>
A01101	Total Basic Pay Of Officer	7	8	<u>2,562,000</u>	<u>3,103,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000	491,000
S236	SUPERINTENDENT (BPS-17)	1	1	541,000	541,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,379,000
M185	MONITORING OFFICER (BPS-16)	4	4	1,224,000	1,224,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,019,000</u></b>	<b><u>1,233,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>1,004,000</u>	<u>1,351,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	2	2	490,000	837,000
S053	SENIOR CLERK (BPS-14)				1,228,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
N003	NAIB QASID (BPS-02)	1	1	151,000	151,000
A01152	Personal pay			15,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,786,000</u></b>	<b><u>4,947,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,515,000</u></b>	<b><u>4,649,000</u></b>
A01202	House Rent Allowance			255,000	294,000
A01203	Conveyance Allowance			210,000	210,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			93,000	97,000
A0124R	Ad-Hoc Relief Allowance-2022				215,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2072</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0124S	Differential Allowance		471,000	471,000	471,000
A0124X	Adhoc Relief Allowance 2023		822,000	770,000	770,000
A01250	Incentive Allowance		1,179,000	1,313,000	1,313,000
A0125E	Adhoc Relief Allowance-2024			621,000	652,000
A01270	Others		<u>474,000</u>	<u>119,000</u>	<u>616,000</u>
1	Other		474,000	119,000	616,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>271,000</u></b>	<b><u>271,000</u></b>	<b><u>298,000</u></b>
A01274	Medical Charges		271,000	271,000	298,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,299,000</u></b>	<b><u>2,156,000</u></b>	<b><u>2,368,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>527,000</u></b>	<b><u>384,000</u></b>	<b><u>527,000</u></b>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,215,000</u></b>	<b><u>1,215,000</u></b>	<b><u>1,215,000</u></b>
A03805	Travelling Allowance		315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2072</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>483,000</u></b>
A03901	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		44,000	44,000	44,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03970	Others		<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
1	Others		269,000	269,000	269,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>297,000</u></b>	<b><u>297,000</u></b>	<b><u>297,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>183,000</u></b>
A13001	Transport		183,000	183,000	183,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A13101	Machinery and Equipment		42,000	42,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13701	Hardware		48,000	48,000	48,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>9,963,000</b>	<b>9,457,000</b>	<b>12,081,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>QK2073 DISTRICT MONITORING &amp; EVALUATION UNIT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,067,000</u></b>	<b><u>11,442,000</u></b>	<b><u>14,263,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>17</b>	<b><u>4,632,000</u></b>	<b><u>4,312,000</u></b>	<b><u>6,439,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>9</b>	<b><u>2,868,000</u></b>	<b><u>1,555,000</u></b>	<b><u>3,409,000</u></b>
A01101	Total Basic Pay Of Officer	8	9	<u>2,868,000</u>	<u>1,555,000</u>	<u>3,409,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	541,000		541,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,555,000	306,000
M185	MONITORING OFFICER (BPS-16)	5	5	1,530,000		1,530,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,764,000</u></b>	<b><u>2,757,000</u></b>	<b><u>3,030,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,740,000</u>	<u>2,733,000</u>	<u>3,006,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	5	5	1,226,000		2,492,000
S053	SENIOR CLERK (BPS-14)				2,733,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			24,000	24,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,435,000</u></b>	<b><u>7,130,000</u></b>	<b><u>7,824,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,435,000</u></b>	<b><u>7,116,000</u></b>	<b><u>7,824,000</u></b>
A01202	House Rent Allowance			434,000	518,000	518,000
A01203	Conveyance Allowance			376,000	401,000	401,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			162,000	188,000	188,000
A01235	Secretariat Allowance				20,000	21,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2073</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0123E	Executive Allowance			226,000	237,000
A0123K	Superior Executive Allowance			165,000	165,000
A01241	Utility allowance for electricity			19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			344,000	344,000
A0124S	Differential Allowance		714,000	764,000	764,000
A0124X	Adhoc Relief Allowance 2023		1,235,000	1,127,000	1,127,000
A01250	Incentive Allowance		1,875,000	2,310,000	2,310,000
A0125E	Adhoc Relief Allowance-2024			866,000	909,000
A01270	Others		<u>628,000</u>	<u>157,000</u>	<u>810,000</u>
1	Other		628,000	157,000	810,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>14,000</u></b>	
A01299	Others			<u>14,000</u>	
1	Others			14,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,310,000</u></b>	<b><u>2,379,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>527,000</u></b>	<b><u>384,000</u></b>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,215,000</u></b>	<b><u>1,215,000</u></b>

**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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2073</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A03805	Travelling Allowance		315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>486,000</u></b>	<b><u>486,000</u></b>	<b><u>494,000</u></b>
A03901	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		55,000	55,000	55,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03970	Others		<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
1	Others		269,000	269,000	269,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>297,000</u></b>	<b><u>297,000</u></b>	<b><u>297,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>183,000</u></b>
A13001	Transport		183,000	183,000	183,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A13101	Machinery and Equipment		42,000	42,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13701	Hardware		48,000	48,000	48,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>12,674,000</b>	<b>13,906,000</b>	<b>16,939,000</b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ2074 DISTRICT MONITORING &amp; EVALUATION UNIT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,478,000</u></b>	<b><u>7,950,000</u></b>	<b><u>11,183,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>18</b>	<b><u>4,995,000</u></b>	<b><u>2,967,000</u></b>	<b><u>5,536,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>11</b>	<b><u>3,480,000</u></b>	<b><u>1,599,000</u></b>	<b><u>4,021,000</u></b>
A01101	Total Basic Pay Of Officer	10	11	<u>3,480,000</u>	<u>1,599,000</u>	<u>4,021,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	541,000		541,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,599,000	306,000
M185	MONITORING OFFICER (BPS-16)	7	7	2,142,000		2,142,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,515,000</u></b>	<b><u>1,368,000</u></b>	<b><u>1,515,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,495,000</u>	<u>1,362,000</u>	<u>1,495,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	4	4	981,000		981,000
S053	SENIOR CLERK (BPS-14)				1,362,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			20,000	6,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,483,000</u></b>	<b><u>4,983,000</u></b>	<b><u>5,647,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,256,000</u></b>	<b><u>4,756,000</u></b>	<b><u>5,397,000</u></b>
A01202	House Rent Allowance			298,000	329,000	329,000
A01203	Conveyance Allowance			219,000	219,000	219,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			109,000	109,000	109,000

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2074</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			251,000	251,000
A0124S	Differential Allowance		550,000	550,000	550,000
A0124X	Adhoc Relief Allowance 2023		936,000	891,000	891,000
A01250	Incentive Allowance		1,500,000	1,500,000	1,500,000
A0125E	Adhoc Relief Allowance-2024			700,000	735,000
A01270	Others		<u>583,000</u>	<u>146,000</u>	<u>752,000</u>
1	Other		583,000	146,000	752,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>227,000</b></u>	<u><b>227,000</b></u>	<u><b>250,000</b></u>
A01274	Medical Charges		227,000	227,000	250,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,323,000</b></u>	<u><b>2,180,000</b></u>	<u><b>2,392,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>66,000</b></u>	<u><b>66,000</b></u>	<u><b>66,000</b></u>
A03201	Postage and Telegraph		19,000	19,000	19,000
A03202	Telephone and Trunk call		3,000	3,000	3,000
A03204	Electronic Communication		17,000	17,000	17,000
A03205	Courier and Pilot Service		27,000	27,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>541,000</b></u>	<u><b>398,000</b></u>	<u><b>541,000</b></u>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		386,000	386,000	386,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>61,000</b></u>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,225,000</b></u>	<u><b>1,225,000</b></u>	<u><b>1,225,000</b></u>
A03805	Travelling Allowance		325,000	325,000	325,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2074</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	900,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>491,000</u></b>	<b><u>491,000</u></b>	<b><u>499,000</u></b>
A03901	Stationery		83,000	83,000	91,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		59,000	59,000	59,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03970	Others		<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
1	Others		269,000	269,000	269,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>317,000</u></b>	<b><u>317,000</u></b>	<b><u>317,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>185,000</u></b>
A13001	Transport		185,000	185,000	185,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A13101	Machinery and Equipment		49,000	49,000	49,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A13201	Furniture and Fixture		27,000	27,000	27,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A13701	Hardware		56,000	56,000	56,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>12,118,000</b>	<b>10,447,000</b>	<b>13,892,000</b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ2132</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,451,000</u></b>	<b><u>39,433,000</u></b>	<b><u>43,879,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>15,480,000</u></b>	<b><u>19,649,000</u></b>	<b><u>21,600,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>12,814,000</u></b>	<b><u>16,708,000</u></b>	<b><u>18,369,000</u></b>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>21</u>	<u>12,717,000</u>	<u>16,611,000</u>	<u>18,272,000</u>
P094	PRINCIPAL (BPS-20)	1	1	1,117,000		1,117,000
P111	PROFESSOR (BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR (BPS-19)	2	2	1,914,000		2,914,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	6	6	3,721,000		6,276,000
L054	LECTURER (BPS-17)	8	8	3,930,000		5,930,000
A119	ASSISTANT (BPS-16)	1	1	306,000	16,611,000	306,000
J048	JUNIOR INSTRUCTOR (COMPUTER) (BPS-16)	1	1	306,000		306,000
L058	LIBRARIAN (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			97,000	97,000	97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,666,000</u></b>	<b><u>2,941,000</u></b>	<b><u>3,231,000</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,647,000</u>	<u>2,872,000</u>	<u>3,159,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	2,872,000	245,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D154	DRAWING TEACHER (BPS-09)	2	2	381,000		381,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
D003	DAFTARI (BPS-02)	1	1	151,000		151,000
L004	LABORATORY ATTENDANT (BPS-02)	2	2	301,000		301,000
N003	NAIB QASID (BPS-02)	3	3	452,000		452,000
S008	SANITARY WORKER (BPS-02)	4	4	603,000		1,115,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2132</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI</b>				
A01152	Personal pay		19,000	69,000	72,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,971,000</u></b>	<b><u>19,784,000</u></b>	<b><u>22,279,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,907,000</u></b>	<b><u>19,722,000</u></b>	<b><u>22,210,000</u></b>
A01201	Senior Post Allowance		31,000	31,000	31,000
A01202	House Rent Allowance		1,669,000	1,514,000	1,514,000
A01203	Conveyance Allowance		914,000	825,000	825,000
A01207	Washing Allowance		3,000	3,000	3,000
A0120D	Integrated Allowance		3,000	8,000	8,000
A01216	Qualification Allowance		63,000	17,000	17,000
A01217	Medical Allowance		525,000	481,000	481,000
A01224	Entertainment Allowance		28,000	22,000	22,000
A01228	Orderly Allowance		625,000	625,000	625,000
A01238	Charge Allowance		8,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			1,802,000	1,802,000
A0124S	Differential Allowance		4,263,000	3,832,000	3,832,000
A0124X	Adhoc Relief Allowance 2023		6,592,000	5,623,000	5,623,000
A01253	Science Teaching Allowance		1,000		
A0125E	Adhoc Relief Allowance-2024			4,385,000	4,604,000
A01270	Others		<u>2,182,000</u>	<u>546,000</u>	<u>2,815,000</u>
1	Other		2,182,000	546,000	2,815,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>64,000</u></b>	<b><u>62,000</u></b>	<b><u>69,000</u></b>
A01274	Medical Charges		61,000	61,000	67,000
A01289	Teaching Allowance		2,000	1,000	1,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
1	Others		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,420,000</u></b>	<b><u>1,274,000</u></b>	<b><u>1,421,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>98,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		62,000	62,000	62,000
A03204	Electronic Communication		28,000	28,000	28,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2132</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI</b>				
A03205	Courier and Pilot Service		4,000	4,000	4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>547,000</u></b>	<b><u>401,000</u></b>	<b><u>547,000</u></b>
A03301	Gas		122,000	122,000	122,000
A03302	Water		279,000	279,000	279,000
A03303	Electricity		146,000		146,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>197,000</u></b>	<b><u>197,000</u></b>	<b><u>197,000</u></b>
A03805	Travelling Allowance		148,000	148,000	148,000
A03808	Conveyance Charges		49,000	49,000	49,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>578,000</u></b>	<b><u>578,000</u></b>	<b><u>579,000</u></b>
A03901	Stationery		8,000	8,000	9,000
A03902	Printing and Publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		78,000	78,000	78,000
A03906	Uniforms and Protective Clothing		88,000	88,000	88,000
A03942	Cost of Other Stores		37,000	37,000	37,000
A03970	Others		<u>359,000</u>	<u>359,000</u>	<u>359,000</u>
1	Others		359,000	359,000	359,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2132</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13101	Machinery and Equipment		320,000	320,000	320,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A13201	Furniture and Fixture		305,000	305,000	305,000
<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (M) QASIMABAD KARACHI</b>			<b>34,496,000</b>	<b>41,832,000</b>	<b>46,244,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ2133</b>	<b>REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,284,000</u></b>	<b><u>15,841,000</u></b>	<b><u>17,485,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>5,581,000</u></b>	<b><u>7,432,000</u></b>	<b><u>8,169,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,696,000</u></b>	<b><u>4,942,000</u></b>	<b><u>5,436,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,696,000</u>	<u>4,942,000</u>	<u>5,436,000</u>
S067	SENIOR INSTRUCTOR	(BPS-18)	2	2	1,240,000		1,240,000
L054	LECTURER	(BPS-17)	5	5	2,456,000		4,196,000
A119	ASSISTANT	(BPS-16)				4,942,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>1,885,000</u></b>	<b><u>2,490,000</u></b>	<b><u>2,733,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>1,831,000</u>	<u>2,366,000</u>	<u>2,603,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,366,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
L058	LIBRARIAN	(BPS-07)	1	1	178,000		290,000
C167	COOK	(BPS-02)	1	1	151,000		151,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	301,000		521,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		521,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		521,000
A01152	Personal pay				54,000	124,000	130,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,703,000</u></b>	<b><u>8,409,000</u></b>	<b><u>9,316,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,076,000</u></b>	<b><u>7,782,000</u></b>	<b><u>8,626,000</u></b>
A01202	House Rent Allowance				500,000	475,000	475,000
A01203	Conveyance Allowance				363,000	361,000	361,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	23,000	23,000

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2133</b>	<b>REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI</b>				
A01217	Medical Allowance		245,000	246,000	246,000
A0121N	Personal Allowance		3,000	1,000	1,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			699,000	699,000
A0124S	Differential Allowance		1,604,000	1,518,000	1,518,000
A0124X	Adhoc Relief Allowance 2023		2,495,000	2,257,000	2,257,000
A01253	Science Teaching Allowance		1,000		
A0125E	Adhoc Relief Allowance-2024			1,808,000	1,898,000
A01270	Others		<u>845,000</u>	<u>336,000</u>	<u>1,090,000</u>
1	Other		845,000	336,000	1,090,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>627,000</u></b>	<b><u>627,000</u></b>	<b><u>690,000</u></b>
A01274	Medical Charges		627,000	627,000	690,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,792,000</u></b>	<b><u>677,000</u></b>	<b><u>1,793,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>44,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03204	Electronic Communication		30,000	30,000	30,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,275,000</u></b>	<b><u>160,000</u></b>	<b><u>1,275,000</u></b>
A03302	Water		160,000	160,000	160,000
A03303	Electricity		1,115,000		1,115,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>89,000</u></b>
A03805	Travelling Allowance		70,000	70,000	70,000
A03808	Conveyance Charges		19,000	19,000	19,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2133</b>	<b>REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>384,000</u></b>	<b><u>384,000</u></b>	<b><u>385,000</u></b>
A03901	Stationery		8,000	8,000	9,000
A03902	Printing and Publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		119,000	119,000	119,000
A03906	Uniforms and Protective Clothing		51,000	51,000	51,000
A03942	Cost of Other Stores		64,000	64,000	64,000
A03970	Others		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
1	Others		134,000	134,000	134,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>480,000</u></b>	<b><u>480,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>280,000</u></b>	<b><u>280,000</u></b>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
C10	One computer with all accessories		280,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures		200,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>625,000</u></b>	<b><u>625,000</u></b>	<b><u>625,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A13101	Machinery and Equipment		320,000	320,000	320,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A13201	Furniture and Fixture		305,000	305,000	305,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2133</b>	<b>REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI</b>				
<b>REGIONAL EDUCATION EXTENSION CENTER SHAH FAISAL COLONY KARACHI</b>			<b>15,181,000</b>	<b>17,623,000</b>	<b>19,903,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ2134</b>	<b>GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,822,000</u>	<u>35,827,000</u>	<u>39,369,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<u>12,676,000</u>	<u>17,743,000</u>	<u>19,216,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>8,679,000</u>	<u>13,722,000</u>	<u>15,081,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,582,000</u>	<u>13,457,000</u>	<u>14,803,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	6	6	3,721,000		7,721,000
L054	LECTURER	(BPS-17)	5	5	2,456,000		4,677,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)				13,457,000	
A01102	Personal pay				97,000	265,000	278,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>24</b>	<u>3,997,000</u>	<u>4,021,000</u>	<u>4,135,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>3,935,000</u>	<u>3,831,000</u>	<u>3,935,000</u>
S053	SENIOR CLERK	(BPS-14)				3,831,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D154	DRAWING TEACHER	(BPS-09)	1	1	191,000		191,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	953,000		953,000
L058	LIBRARIAN	(BPS-06)	1	1	172,000		172,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	9	9	1,357,000		1,357,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
C167	COOK	(BPS-01)	2	2	296,000		296,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2134</b>	<b>GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI</b>				
A01152	Personal pay		62,000	190,000	200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,146,000</u></b>	<b><u>18,084,000</u></b>	<b><u>20,153,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,881,000</u></b>	<b><u>16,813,000</u></b>	<b><u>18,756,000</u></b>
A01202	House Rent Allowance		1,231,000	1,230,000	1,230,000
A01203	Conveyance Allowance		867,000	917,000	917,000
A01207	Washing Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		23,000	38,000	38,000
A01217	Medical Allowance		519,000	606,000	606,000
A01224	Entertainment Allowance		7,000	9,000	9,000
A01226	Computer Allowance		2,000	1,000	1,000
A01238	Charge Allowance		2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			1,249,000	1,249,000
A0124S	Differential Allowance		3,430,000	5,040,000	5,040,000
A0124X	Adhoc Relief Allowance 2023		5,077,000	4,057,000	4,057,000
A0125E	Adhoc Relief Allowance-2024			3,227,000	3,388,000
A01270	Others		<u>1,714,000</u>	<u>429,000</u>	<u>2,211,000</u>
1	Other		1,714,000	429,000	2,211,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,265,000</u></b>	<b><u>1,271,000</u></b>	<b><u>1,397,000</u></b>
A01274	Medical Charges		1,264,000	1,264,000	1,390,000
A01289	Teaching Allowance		1,000	7,000	7,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,550,000</u></b>	<b><u>825,000</u></b>	<b><u>2,550,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		32,000	32,000	32,000
A03204	Electronic Communication		36,000	36,000	36,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,748,000</u></b>	<b><u>23,000</u></b>	<b><u>1,748,000</u></b>
A03301	Gas		23,000	23,000	23,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2134</b>	<b>GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE)</b>				
	<b>LYARI KARACHI</b>				
A03303	Electricity		1,725,000		1,725,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A03805	Travelling Allowance		78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		142,000	142,000	142,000
A03808	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>474,000</b></u>	<u><b>474,000</b></u>	<u><b>474,000</b></u>
A03901	Stationery		4,000	4,000	4,000
A03902	Printing and Publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		63,000	63,000	63,000
A03942	Cost of Other Stores		100,000	100,000	100,000
A03970	Others		<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
1	Others		273,000	273,000	273,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>580,000</b></u>	<u><b>580,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>280,000</b></u>	<u><b>280,000</b></u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
C10	One computer with all accessories		280,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>804,000</b></u>	<u><b>804,000</b></u>	<u><b>804,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>320,000</b></u>
A13001	Transport		320,000	320,000	320,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2134</b>	<b>GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A13101	Machinery and Equipment		248,000	248,000	248,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A13201	Furniture and Fixture		236,000	236,000	236,000
	<b>GOVT. ELEM. COLLEGE OF EDUC. FOR (MALE) LYARI KARACHI</b>		<b>30,756,000</b>	<b>38,036,000</b>	<b>42,723,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ2135</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,092,000</u></b>	<b><u>10,505,000</u></b>	<b><u>26,154,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>54</b>	<b>54</b>	<b><u>18,541,000</u></b>	<b><u>4,896,000</u></b>	<b><u>18,541,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>13,177,000</u></b>	<b><u>3,637,000</u></b>	<b><u>13,177,000</u></b>
A01101	Total Basic Pay Of Officer		26	26	<u>12,970,000</u>	<u>3,571,000</u>	<u>12,970,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	6	6	3,721,000		3,721,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	491,000		491,000
L054	LECTURER	(BPS-17)	8	8	3,930,000		3,930,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	3,571,000	612,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	6	6	1,836,000		1,836,000
L058	LIBRARIAN	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				207,000	66,000	207,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>5,364,000</u></b>	<b><u>1,259,000</u></b>	<b><u>5,364,000</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>5,345,000</u>	<u>1,253,000</u>	<u>5,345,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	7	7	1,716,000		1,716,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	1,253,000	245,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		407,000
A103	ARABIC ORIENTAL TEACHER	(BPS-09)	1	1	191,000		191,000
D154	DRAWING TEACHER	(BPS-09)	2	2	381,000		381,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	2	2	381,000		381,000
C089	CHOWKIDAR	(BPS-02)	3	3	452,000		452,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ2135</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI</b>						
C167	COOK	(BPS-02)	2	2	301,000		301,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	5	5	754,000		754,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				19,000	6,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,551,000</u></b>	<b><u>5,609,000</u></b>	<b><u>7,613,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,341,000</u></b>	<b><u>5,399,000</u></b>	<b><u>7,382,000</u></b>
A01201	Senior Post Allowance				8,000	2,000	2,000
A01202	House Rent Allowance				710,000	411,000	411,000
A01203	Conveyance Allowance				482,000	297,000	297,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				11,000	4,000	4,000
A01217	Medical Allowance				281,000	141,000	141,000
A01224	Entertainment Allowance				6,000	4,000	4,000
A01226	Computer Allowance					17,000	17,000
A01228	Orderly Allowance				1,000	38,000	38,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022					447,000	447,000
A0124S	Differential Allowance				1,937,000	966,000	966,000
A0124X	Adhoc Relief Allowance 2023				3,027,000	1,440,000	1,440,000
A0125E	Adhoc Relief Allowance-2024					1,138,000	1,195,000
A01270	Others				<u>1,872,000</u>	<u>489,000</u>	<u>2,415,000</u>
1	Other				1,872,000	489,000	2,415,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>231,000</u></b>
A01274	Medical Charges				210,000	210,000	231,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>17,662,000</u></b>	<b><u>14,487,000</u></b>	<b><u>17,665,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A03201	Postage and Telegraph				7,000	7,000	7,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2135</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI</b>				
A03202	Telephone and Trunk call		71,000	71,000	71,000
A03204	Electronic Communication		27,000	27,000	27,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,289,000</u></b>	<b><u>114,000</u></b>	<b><u>3,289,000</u></b>
A03301	Gas		37,000	37,000	37,000
A03302	Water		77,000	77,000	77,000
A03303	Electricity		3,175,000		3,175,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>223,000</u></b>	<b><u>223,000</u></b>	<b><u>223,000</u></b>
A03805	Travelling Allowance		88,000	88,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		113,000	113,000	113,000
A03808	Conveyance Charges		22,000	22,000	22,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,038,000</u></b>	<b><u>14,038,000</u></b>	<b><u>14,041,000</u></b>
A03901	Stationery		34,000	34,000	37,000
A03902	Printing and Publication		27,000	27,000	27,000
A03905	Newspapers Periodicals and Books		42,000	42,000	42,000
A03906	Uniforms and Protective Clothing		72,000	72,000	72,000
A03942	Cost of Other Stores		108,000	108,000	108,000
A03970	Others		<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
1	Others		188,000	188,000	188,000
A03976	Private Public Partnership		13,567,000	13,567,000	13,567,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>328,000</u></b>	<b><u>328,000</u></b>	<b><u>328,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>142,000</u></b>	<b><u>142,000</u></b>	<b><u>142,000</u></b>
A13101	Machinery and Equipment		142,000	142,000	142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2135</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>186,000</b></u>	<u><b>186,000</b></u>	<u><b>186,000</b></u>
A13201	Furniture and Fixture		186,000	186,000	186,000
<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) HUSSAINABAD KARACHI</b>			<b>45,082,000</b>	<b>25,320,000</b>	<b>44,147,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ2136</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,128,000</u></b>	<b><u>20,675,000</u></b>	<b><u>23,270,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>26</b>	<b><u>9,199,000</u></b>	<b><u>10,050,000</u></b>	<b><u>11,474,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>13</b>	<b><u>6,964,000</u></b>	<b><u>7,396,000</u></b>	<b><u>8,557,000</u></b>
A01101	Total Basic Pay Of Officer		12	13	<u>6,842,000</u>	<u>7,362,000</u>	<u>8,435,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	620,000		620,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	2	2	1,240,000		1,240,000
L054	LECTURER	(BPS-17)	4	4	1,965,000		3,221,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	7,362,000	306,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)		1			337,000
J048	JUNIOR INSTRUCTOR (COMPUTER)	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				122,000	34,000	122,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>2,235,000</u></b>	<b><u>2,654,000</u></b>	<b><u>2,917,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>2,229,000</u>	<u>2,603,000</u>	<u>2,863,000</u>
D154	DRAWING TEACHER	(BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,603,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
L004	LABORATORY ATTENDANT	(BPS-03)	3	3	466,000		466,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		618,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2136</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI</b>				
A01152	Personal pay		6,000	51,000	54,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,929,000</u></b>	<b><u>10,625,000</u></b>	<b><u>11,796,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,918,000</u></b>	<b><u>10,354,000</u></b>	<b><u>11,785,000</u></b>
A01202	House Rent Allowance		996,000	865,000	865,000
A01203	Conveyance Allowance		622,000	590,000	590,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		11,000	23,000	23,000
A01217	Medical Allowance		378,000	304,000	304,000
A01224	Entertainment Allowance		13,000	3,000	3,000
A01238	Charge Allowance		5,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			912,000	912,000
A0124S	Differential Allowance		2,576,000	1,958,000	1,958,000
A0124X	Adhoc Relief Allowance 2023		3,984,000	2,969,000	2,969,000
A0125E	Adhoc Relief Allowance-2024			2,324,000	2,440,000
A01270	Others		<u>1,331,000</u>	<u>402,000</u>	<u>1,717,000</u>
1	Other		1,331,000	402,000	1,717,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>11,000</u></b>	<b><u>271,000</u></b>	<b><u>11,000</u></b>
A01274	Medical Charges			271,000	
A01299	Others		<u>11,000</u>		<u>11,000</u>
1	Others		11,000		11,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>740,000</u></b>	<b><u>1,190,000</u></b>	<b><u>743,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03303	Electricity		50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>096</b>					
<b>0961</b>					
<b>096101</b>					
<b>KQ2136</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>149,000</u></b>	<b><u>249,000</u></b>	<b><u>149,000</u></b>
A03805	Travelling Allowance		119,000	219,000	119,000
A03808	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>475,000</u></b>	<b><u>875,000</u></b>	<b><u>478,000</u></b>
A03901	Stationery		28,000	28,000	31,000
A03902	Printing and Publication		23,000	23,000	23,000
A03905	Newspapers Periodicals and Books		76,000	76,000	76,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03942	Cost of Other Stores		64,000	164,000	64,000
A03970	Others		<u>258,000</u>	<u>558,000</u>	<u>258,000</u>
1	Others		258,000	558,000	258,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>480,000</u></b>	<b><u>480,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>280,000</u></b>	<b><u>280,000</u></b>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
C10	One computer with all accessories		280,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures		200,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>242,000</u></b>	<b><u>742,000</u></b>	<b><u>242,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	
A13001	Transport			200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>124,000</u></b>	<b><u>274,000</u></b>	<b><u>124,000</u></b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2136</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI</b>				
A13101	Machinery and Equipment		124,000	274,000	124,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>118,000</u></b>	<b><u>268,000</u></b>	<b><u>118,000</u></b>
A13201	Furniture and Fixture		118,000	268,000	118,000
<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) SHAH FAISAL COLONY KARACHI</b>			<b>20,590,000</b>	<b>23,087,000</b>	<b>24,255,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ2137 GECE DARSANO CHANNO MALIR KARACHI</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>76,234,000</u></b>	<b><u>63,109,000</u></b>	<b><u>90,479,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>142</b>	<b>144</b>	<b><u>51,809,000</u></b>	<b><u>31,110,000</u></b>	<b><u>52,335,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>65</b>	<b>66</b>	<b><u>38,623,000</u></b>	<b><u>25,517,000</u></b>	<b><u>38,960,000</u></b>
A01101	Total Basic Pay Of Officer		65	66	<u>38,428,000</u>	<u>25,455,000</u>	<u>38,765,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	11	11	10,527,000		10,527,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	13	13	8,062,000		8,062,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
L054	LECTURER	(BPS-17)	31	31	15,228,000		15,228,000
L058	LIBRARIAN	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	2	2	982,000		982,000
A119	ASSISTANT	(BPS-16)	5	5	1,530,000	25,455,000	1,530,000
C146	COMPUTER OPERATOR	(BPS-16)		1			337,000
A01102	Personal pay				195,000	62,000	195,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>77</b>	<b>78</b>	<b><u>13,186,000</u></b>	<b><u>5,593,000</u></b>	<b><u>13,375,000</u></b>
A01151	Total Basic Pay Other Staff		77	78	<u>13,162,000</u>	<u>5,585,000</u>	<u>13,351,000</u>
S053	SENIOR CLERK	(BPS-14)	6	6	1,471,000	5,585,000	1,471,000
C008	CAMERA MAN	(BPS-12)	6	6	1,291,000		1,291,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,627,000		1,627,000
L003	LABORATORY ASSISTANT	(BPS-07)	4	4	712,000		712,000
S206	STORE KEEPER	(BPS-06)		1			189,000
D161	DRIVER	(BPS-04)	8	8	1,278,000		1,278,000
C089	CHOWKIDAR	(BPS-02)	11	11	1,658,000		1,658,000
L004	LABORATORY ATTENDANT	(BPS-02)	4	4	603,000		603,000
N003	NAIB QASID	(BPS-02)	19	19	2,864,000		2,864,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ2137 GECE DARSANO CHANNO MALIR KARACHI</b>							
S008	SANITARY WORKER	(BPS-02)	11	11	1,658,000		1,658,000
A01152	Personal pay				24,000	8,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,425,000</u></b>	<b><u>31,999,000</u></b>	<b><u>38,144,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,020,000</u></b>	<b><u>31,594,000</u></b>	<b><u>37,698,000</u></b>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				2,158,000	2,593,000	2,593,000
A01203	Conveyance Allowance				1,215,000	1,324,000	1,324,000
A01207	Washing Allowance				3,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				762,000	827,000	827,000
A01224	Entertainment Allowance				41,000	63,000	63,000
A01226	Computer Allowance				19,000	19,000	19,000
A01228	Orderly Allowance				313,000	313,000	313,000
A01238	Charge Allowance				8,000	8,000	8,000
A01239	Special Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,859,000	2,859,000
A0124S	Differential Allowance				5,442,000	6,112,000	6,112,000
A0124X	Adhoc Relief Allowance 2023				8,496,000	9,046,000	9,046,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A0125E	Adhoc Relief Allowance-2024					7,016,000	7,367,000
A01270	Others				<u>5,532,000</u>	<u>1,383,000</u>	<u>7,136,000</u>
1	Other				5,532,000	1,383,000	7,136,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>405,000</u></b>	<b><u>405,000</u></b>	<b><u>446,000</u></b>
A01274	Medical Charges				405,000	405,000	446,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,651,000</u></b>	<b><u>1,164,000</u></b>	<b><u>1,656,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				36,000	36,000	36,000
A03205	Courier and Pilot Service				27,000	27,000	27,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2137</b>	<b>GECE DARSANO CHANNO MALIR KARACHI</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>683,000</u></b>	<b><u>196,000</u></b>	<b><u>683,000</u></b>
A03301	Gas		98,000	98,000	98,000
A03302	Water		98,000	98,000	98,000
A03303	Electricity		487,000		487,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>515,000</u></b>	<b><u>515,000</u></b>	<b><u>515,000</u></b>
A03805	Travelling Allowance		44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>383,000</u></b>	<b><u>383,000</u></b>	<b><u>388,000</u></b>
A03901	Stationery		47,000	47,000	52,000
A03902	Printing and Publication		9,000	9,000	9,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03942	Cost of Other Stores		77,000	77,000	77,000
A03955	Computer Stationery		70,000	70,000	70,000
A03970	Others		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others		128,000	128,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>185,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13001	Transport		25,000	25,000	25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2137</b>	<b>GECE DARSANO CHANNO MALIR KARACHI</b>				
A13201	Furniture and Fixture		65,000	65,000	65,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13701	Hardware		15,000	15,000	15,000
A13703	I.T. Equipment		15,000	15,000	15,000
<b>GECE DARSANO CHANNO MALIR KARACHI</b>			<b>78,070,000</b>	<b>64,458,000</b>	<b>92,320,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2138</b>	<b>GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,431,000</u></b>	<b><u>9,641,000</u></b>	<b><u>11,980,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>17</b>	<b><u>5,338,000</u></b>	<b><u>6,281,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,582,000</u></b>	<b><u>3,582,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,485,000</u>	<u>3,485,000</u>
D045	DEPUTY DIRECTOR (BPS-19)	1	1	957,000	957,000
S068	SENIOR INSTRUCTOR AC (BPS-18)	2	2	1,240,000	1,240,000
L054	LECTURER (BPS-17)	2	2	982,000	982,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,311,000
A01102	Personal pay			97,000	31,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>11</b>	<b><u>1,756,000</u></b>	<b><u>2,699,000</u></b>
A01151	Total Basic Pay Other Staff	10	11	<u>1,743,000</u>	<u>2,216,000</u>
T009	TECHNICAL ASSISTANT (BPS-15)	1	1	261,000	261,000
S053	SENIOR CLERK (BPS-14)				2,216,000
C008	CAMERA MAN (BPS-12)	1	1	215,000	215,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000	301,000
N003	NAIB QASID (BPS-02)	3	3	452,000	1,147,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	151,000
H007	HAMAL (BPS-01)		1		189,000
A01152	Personal pay			13,000	69,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,093,000</u></b>	<b><u>5,014,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,093,000</u></b>	<b><u>5,014,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2138</b>	<b>GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI</b>				
A01202	House Rent Allowance		476,000	368,000	368,000
A01203	Conveyance Allowance		302,000	234,000	234,000
A01207	Washing Allowance		3,000	3,000	3,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance		86,000	28,000	28,000
A01217	Medical Allowance		211,000	166,000	166,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			437,000	437,000
A0124S	Differential Allowance		1,314,000	962,000	962,000
A0124X	Adhoc Relief Allowance 2023		2,052,000	1,439,000	1,439,000
A0125E	Adhoc Relief Allowance-2024			1,171,000	1,230,000
A01270	Others		<u>632,000</u>	<u>189,000</u>	<u>815,000</u>
1	Other		632,000	189,000	815,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>622,000</u></b>	<b><u>432,000</u></b>	<b><u>623,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
A03204	Electronic Communication		7,000	7,000	7,000
A03205	Courier and Pilot Service		4,000	4,000	4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>247,000</u></b>	<b><u>57,000</u></b>	<b><u>247,000</u></b>
A03302	Water		57,000	57,000	57,000
A03303	Electricity		190,000		190,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03805	Travelling Allowance		37,000	37,000	37,000
A03808	Conveyance Charges		16,000	16,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>259,000</u></b>	<b><u>259,000</u></b>	<b><u>260,000</u></b>
A03901	Stationery		7,000	7,000	8,000
A03902	Printing and Publication		7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2138</b>	<b>GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI</b>				
A03905	Newspapers Periodicals and Books		62,000	62,000	62,000
A03906	Uniforms and Protective Clothing		46,000	46,000	46,000
A03942	Cost of Other Stores		53,000	53,000	53,000
A03970	Others		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
1	Others		84,000	84,000	84,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>625,000</u></b>	<b><u>625,000</u></b>	<b><u>625,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A13101	Machinery and Equipment		320,000	320,000	320,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A13201	Furniture and Fixture		305,000	305,000	305,000
<b>GOVERNMENT. DIVISIONAL EDUCATION TECH RE CENTRE(DETRC) QASIMABAD KARACHI</b>			<b>11,678,000</b>	<b>10,698,000</b>	<b>13,228,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ2287 DIRECTORATE OF HR AND TRAINING</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>68,090,000</u></b>	<b><u>62,217,000</u></b>	<b><u>76,962,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>100</b>	<b>101</b>	<b><u>33,635,000</u></b>	<b><u>23,380,000</u></b>	<b><u>34,095,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>45</b>	<b>46</b>	<b><u>23,265,000</u></b>	<b><u>21,021,000</u></b>	<b><u>23,725,000</u></b>
A01101	Total Basic Pay Of Officer		45	46	<u>23,121,000</u>	<u>20,446,000</u>	<u>23,121,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	1,117,000		1,117,000
D077	DIRECTOR	(BPS-19)	3	4	2,871,000		2,871,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	3,721,000		3,721,000
S089	SENIOR PROGRAMMER	(BPS-18)	2	2	1,240,000		1,240,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A181	ASSISTANT DIRECTOR	(BPS-17)	8	8	3,930,000		3,930,000
C150	COMPUTER PROGRAMMER	(BPS-17)	4	4	1,965,000		1,965,000
N044	NETWORK ADMINISTRATOR	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	2	2	982,000		982,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	4	4	1,965,000		1,965,000
W079	WEB DEVELOPER	(BPS-17)	2	2	982,000		982,000
A119	ASSISTANT	(BPS-16)	11	11	3,366,000	20,446,000	3,366,000
A01102	Personal pay				144,000	575,000	604,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>55</b>	<b>55</b>	<b><u>10,370,000</u></b>	<b><u>2,359,000</u></b>	<b><u>10,370,000</u></b>
A01151	Total Basic Pay Other Staff		55	55	<u>10,370,000</u>	<u>2,359,000</u>	<u>10,370,000</u>
N051	NETWORK ASSISTANT	(BPS-15)	2	2	521,000		521,000
S053	SENIOR CLERK	(BPS-14)	3	3	735,000	2,359,000	735,000
D024	DATA INPUT OPERATOR	(BPS-12)	16	16	3,443,000		3,443,000
T013	TECHNICIAN	(BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,627,000		1,627,000
D111	DESPATCH RIDER	(BPS-05)	1	1	166,000		166,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ2287</b>	<b>DIRECTORATE OF HR AND TRAINING</b>						
D161	DRIVER	(BPS-04)	5	5	799,000		799,000
N003	NAIB QASID	(BPS-02)	18	18	2,713,000		2,713,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,455,000</u></b>	<b><u>38,837,000</u></b>	<b><u>42,867,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,291,000</u></b>	<b><u>35,677,000</u></b>	<b><u>39,391,000</u></b>
A01201	Senior Post Allowance				8,000	3,000	3,000
A01202	House Rent Allowance				1,748,000	1,954,000	1,954,000
A01203	Conveyance Allowance				1,163,000	1,208,000	1,208,000
A01207	Washing Allowance				6,000	2,000	2,000
A0120D	Integrated Allowance				1,000		
A01216	Qualification Allowance				39,000	12,000	12,000
A01217	Medical Allowance				667,000	626,000	626,000
A01224	Entertainment Allowance				8,000	19,000	19,000
A01226	Computer Allowance				3,000	38,000	38,000
A01227	Project Allowance				678,000	217,000	217,000
A01228	Orderly Allowance				157,000	50,000	50,000
A01236	Deputation Allowance					236,000	236,000
A01238	Charge Allowance				1,000		
A01239	Special Allowance					347,000	347,000
A0124R	Ad-Hoc Relief Allowance-2022					2,099,000	2,099,000
A0124S	Differential Allowance				4,688,000	4,425,000	4,425,000
A0124X	Adhoc Relief Allowance 2023				7,325,000	6,746,000	6,746,000
A01250	Incentive Allowance				11,450,000	11,590,000	11,590,000
A0125E	Adhoc Relief Allowance-2024					5,237,000	5,499,000
A01270	Others				<u>3,349,000</u>	<u>868,000</u>	<u>4,320,000</u>
1	Other				3,349,000	868,000	4,320,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,164,000</u></b>	<b><u>3,160,000</u></b>	<b><u>3,476,000</u></b>
A01271	Overtime Allowance				4,000	1,000	1,000
A01274	Medical Charges				3,159,000	3,159,000	3,475,000
A01289	Teaching Allowance				1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>16,374,000</u></b>	<b><u>20,824,000</u></b>	<b><u>19,908,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2287</b>	<b>DIRECTORATE OF HR AND TRAINING</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>808,000</u></b>	<b><u>1,058,000</u></b>	<b><u>808,000</u></b>
A03201	Postage and Telegraph		500,000	500,000	500,000
A03202	Telephone and Trunk call		200,000	200,000	200,000
A03204	Electronic Communication			250,000	
A03205	Courier and Pilot Service		108,000	108,000	108,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,189,000</u></b>	<b><u>3,189,000</u></b>	<b><u>3,189,000</u></b>
A03301	Gas		500,000	500,000	500,000
A03303	Electricity		1,189,000	1,189,000	1,189,000
A03305	POL for Generator		1,500,000	1,500,000	1,500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,239,000</u></b>	<b><u>2,239,000</u></b>	<b><u>2,463,000</u></b>
A03402	Rent for Office Building		2,239,000	2,239,000	2,463,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,215,000</u></b>	<b><u>4,815,000</u></b>	<b><u>4,215,000</u></b>
A03801	Training - Domestic		162,000	162,000	162,000
A03805	Travelling Allowance		1,000,000	1,500,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,000,000	3,000,000	3,000,000
A03808	Conveyance Charges		53,000	153,000	53,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,923,000</u></b>	<b><u>9,523,000</u></b>	<b><u>9,233,000</u></b>
A03901	Stationery		600,000	950,000	660,000
A03902	Printing and Publication		500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/Sympo		133,000	133,000	133,000
A03905	Newspapers Periodicals and Books		1,000,000	1,000,000	1,000,000
A03906	Uniforms and Protective Clothing		190,000	440,000	440,000
A03919	Payments to other for Service Rendered		<u>2,200,000</u>	<u>5,200,000</u>	<u>5,200,000</u>
1	Payments to other for Service Rendered			5,200,000	5,200,000
A03970	Others		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
1	Others		1,300,000	1,300,000	1,300,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2287</b>	<b>DIRECTORATE OF HR AND TRAINING</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,287,000</b></u>	<u><b>5,287,000</b></u>	<u><b>4,287,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>300,000</b></u>	<u><b>800,000</b></u>	<u><b>300,000</b></u>
A13001	Transport		300,000	800,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>300,000</b></u>	<u><b>550,000</b></u>	<u><b>300,000</b></u>
A13101	Machinery and Equipment		300,000	550,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>287,000</b></u>	<u><b>537,000</b></u>	<u><b>287,000</b></u>
A13201	Furniture and Fixture		287,000	537,000	287,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>3,400,000</b></u>	<u><b>3,400,000</b></u>	<u><b>3,400,000</b></u>
A13701	Hardware		1,700,000	1,700,000	1,700,000
A13702	Software		1,700,000	1,700,000	1,700,000
<b>DIRECTORATE OF HR AND TRAINING</b>			<b>88,751,000</b>	<b>88,328,000</b>	<b>101,157,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2357</b>	<b>INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,097,000</u></b>	<b><u>1,951,000</u></b>	<b><u>5,977,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5,920,000</u></b>	<b><u>1,894,000</u></b>	<b><u>5,920,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5,920,000</u></b>	<b><u>1,894,000</u></b>	<b><u>5,920,000</u></b>
A01106	Total Pay of contract officer		5,920,000	1,894,000	5,920,000
A119	ASSISTANT	(BPS-16)	5,920,000	1,894,000	5,920,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>177,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>177,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A01238	Charge Allowance		177,000	57,000	57,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,215,000</u></b>	<b><u>6,615,000</u></b>	<b><u>6,268,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
A03204	Electronic Communication		315,000	315,000	315,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,800,000</u></b>	<b><u>4,200,000</u></b>	<b><u>3,800,000</u></b>
A03805	Travelling Allowance		2,500,000	2,500,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,100,000	1,500,000	1,100,000
A03808	Conveyance Charges		200,000	200,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,100,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,153,000</u></b>
A03901	Stationery		525,000	525,000	578,000
A03902	Printing and Publication		500,000	500,000	500,000
A03942	Cost of Other Stores		550,000	550,000	550,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
1	Others		525,000	525,000	525,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2357</b>	<b>INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,050,000</u>	<u>1,850,000</u>	<u>1,050,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13001	Transport		525,000	525,000	525,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13101	Machinery and Equipment		525,000	525,000	525,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	
A13201	Furniture and Fixture			200,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>600,000</u>	
A13701	Hardware			200,000	
A13702	Software			200,000	
A13703	I.T. Equipment			200,000	
<b>INTERNAL AUDIT UNIT SCHOOL EDUCATION LITERACY DEPARTMENT KARACHI</b>			<b>13,362,000</b>	<b>10,416,000</b>	<b>13,295,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ2894</b>	<b>DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,513,000</u></b>	<b><u>1,124,000</u></b>	<b><u>3,040,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,524,000</u></b>	<b><u>808,000</u></b>	<b><u>2,524,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>878,000</u></b>	<b><u>281,000</u></b>	<b><u>878,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>878,000</u>	<u>281,000</u>	<u>878,000</u>
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	541,000		541,000
A119	ASSISTANT (BPS-16)	1	1	337,000	281,000	337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,646,000</u></b>	<b><u>527,000</u></b>	<b><u>1,646,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,646,000</u>	<u>527,000</u>	<u>1,646,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	4	4	1,082,000		1,082,000
S053	SENIOR CLERK (BPS-14)				527,000	
J053	JUNIOR CLERK (BPS-11)	1	1	224,000		224,000
D161	DRIVER (BPS-04)	1	1	177,000		177,000
N003	NAIB QASID (BPS-01)	1	1	163,000		163,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>989,000</u></b>	<b><u>316,000</u></b>	<b><u>516,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>989,000</u></b>	<b><u>316,000</u></b>	<b><u>316,000</u></b>
A01202	House Rent Allowance			124,000	40,000	40,000
A01203	Conveyance Allowance			167,000	53,000	53,000
A01207	Washing Allowance			422,000	135,000	135,000
A01217	Medical Allowance			87,000	28,000	28,000
A0124S	Differential Allowance			189,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>200,000</u></b>
A01274	Medical Charges					200,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2894</b>	<b>DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,011,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>110,000</u></b>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk call				40,000
A03204	Electronic Communication				50,000
A03205	Courier and Pilot Service				10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>450,000</u></b>
A03302	Water				50,000
A03303	Electricity				300,000
A03305	POL for Generator				100,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>1,000,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>390,000</u></b>
A03901	Stationery				80,000
A03902	Printing and Publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				40,000
A03970	Others				<u>200,000</u>
1	Others				200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>250,000</u></b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2894</b>	<b>DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>100,000</u></b>
A13001	Transport				100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>
A13101	Machinery and Equipment				50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>50,000</u></b>
A13201	Furniture and Fixture				50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>50,000</u></b>
A13701	Hardware				50,000
<b>DISTRICT MONITORING AND EVALUATION UNIT KIAMARI KARACHI</b>			<b>3,513,000</b>	<b>1,124,000</b>	<b>5,301,000</b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2905</b>	<b>PAIGHAM-E-PAKISTAN</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>164,400,000</u>	<u>164,400,000</u>	<u>164,400,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>164,400,000</u>	<u>164,400,000</u>	<u>164,400,000</u>
A05241	Grant for Deeni Madrassas		<u>164,400,000</u>	<u>164,400,000</u>	<u>164,400,000</u>
GP2	Grant to Proscribed Organization (Madresah)		164,400,000	164,400,000	164,400,000
<b>PAIGHAM-E-PAKISTAN</b>			<b>164,400,000</b>	<b>164,400,000</b>	<b>164,400,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ2957</b>	<b>EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,539,374,000</u></b>	<b><u>1,480,803,161</u></b>	<b><u>18,666,864,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>12928</u></b>	<b><u>10277</u></b>	<b><u>4,728,637,000</u></b>	<b><u>1,364,855,000</u></b>	<b><u>3,838,736,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6558</u></b>	<b><u>5684</u></b>	<b><u>2,658,935,000</u></b>	<b><u>796,752,000</u></b>	<b><u>2,738,479,000</u></b>
A01101	Total Basic Pay Of Officer	<u>6558</u>	<u>5684</u>	<u>2,658,935,000</u>	<u>796,752,000</u>	<u>2,738,479,000</u>
D335	DIRECTOR HATCHERIES / TRAINING (BPS-20)	1	1	1,230,000		1,230,000
E076	EXECUTIVE DISTRICT OFFICER (BPS-20)	14	14	17,215,000		17,215,000
A311	ASSOCIATE PROFESSOR (BPS-19)		3			3,162,000
C084	CHIEF TRADE INSTRUCTOR (BPS-19)	1	1	1,055,000		1,054,000
P094	PRINCIPAL (BPS-19)		1			1,054,000
P220	Peace Coordinator / Deputy Director (BPS-19)	1		1,055,000		
S998	SENIOR HEAD MASTER (BPS-19)	216		85,150,000		
A385	ASSISTANT DISTRICT OFFICER (BPS-18)	91	91	52,209,000		62,130,000
D220	DPE (BPS-18)	1	1	683,000		683,000
D825	DEPUTY ADVISOR (BPS-18)	3	3	2,050,000		2,048,000
D949	DEPUTY PROVINCIAL COORDINATOR (BPS-18)	1	1	683,000		683,000
H100	HEAD MASTER (BPS-18)	448		348,210,000		
I050	INSTRUCTOR DRAWING (BPS-18)	1		1,767,000		
P158	PUBLICATION OFFICER (BPS-18)	1	1	683,000		683,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)		4			2,730,000
A079	AGRICULTURE INSTRUCTOR (BPS-17)	1		542,000		
A277	ASSISTANT REGISTRAR (BPS-17)	2	2	1,626,000		1,082,000
A450	ASSOCIATE DIRECTOR RESEARCH (BPS-17)	1		542,000		
A957	ASSISTANT ADVISOR (BPS-17)	3	3	1,626,000		1,623,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ2957</b>	<b>EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)</b>						
AZ26	ASSISTANT CHIEF MONITORING OFFICER	(BPS-17)	29	1	15,685,000		541,000
C133	COMMUNICATION SPECIALIST	(BPS-17)	1		542,000		
C347	Creation of Posts of Head Masters / Mistress	(BPS-17)	3781	3669	1,378,234,000		1,990,480,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-17)	4	4	2,168,000		2,168,000
D220	DPE	(BPS-17)	1	1	542,000		542,000
I048	INSTRUCTOR/ LECTURAR	(BPS-17)	6	6	3,245,000		3,245,000
I049	INSTRUCTOR / LECTURER	(BPS-17)	32	32	4,344,000		17,307,000
I068	INSTRUCTOR / DRAWING	(BPS-17)	3		1,626,000		
I075	INSTRUCTOR (RELATED STUDIES)	(BPS-17)	11	11	23,962,000		5,949,000
L048	LAW OFFICER	(BPS-17)	2	2	1,084,000		1,082,000
L058	LIBRARIAN	(BPS-17)		1			541,000
M069	MEDICAL OFFICER	(BPS-17)	5	5	2,710,000		2,704,000
S075	SENIOR MANAGER (HARDWARE)	(BPS-17)	1	1	542,000		542,000
S175	STATISTICAL OFFICER	(BPS-17)	12	7	6,491,000		3,786,000
S278	SUBJECT SPECIALIST	(BPS-17)		6			3,245,000
T031	TESTING & EV OFFICER	(BPS-17)	1	1	542,000		542,000
T062	TRAINER	(BPS-17)	4	2	2,168,000		1,082,000
A079	AGRICULTURE INSTRUCTOR	(BPS-16)	174	162	3,458,000		54,568,000
A119	ASSISTANT	(BPS-16)	278	278	114,575,000	796,752,000	93,642,000
A138	ASSISTANT AGRI (ECONST)	(BPS-16)	1	1	337,000		337,000
A322	AUDIT OFFICER	(BPS-16)	1	1	337,000		337,000
C146	COMPUTER OPERATOR	(BPS-16)	409	103	73,000,000		34,695,000
C244	COMMERCE INSTRUCTOR / TEACHER	(BPS-16)	1	1	337,000		337,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)	106	98	27,722,000		33,010,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ2957</b>	<b>EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)</b>					
E115	ELEMENTARY SCHOOL TEACHER (BPS-16)		348			117,220,000
H075	HIGH SCHOOL TEACHER (BPS-16)	896	809	446,000,000		272,504,000
H157	HOSTEL INCHARGE (BPS-16)	2	2	674,000		674,000
I050	INSTRUCTOR DRAWING (BPS-16)	3	2	1,011,000		674,000
I068	INSTRUCTOR / DRAWING (BPS-16)	1		337,000		
M149	MULTI LIBRARIAN (BPS-16)	1	1	337,000		337,000
P027	PESH IMAM / QURAN TEACHER (BPS-16)	1		337,000		
S175	STATISTICAL OFFICER (BPS-16)	2		674,000		
S176	STATISTICIAN (BPS-16)	1	1	337,000		337,000
T058	TRADE INSTRUCTOR (BPS-16)	2	2	29,251,000		674,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6370</b>	<b>4593</b>	<b>2,069,702,000</b>	<b>568,103,000</b>	<b>1,100,257,000</b>
A01151	Total Basic Pay Other Staff	6370	4593	2,069,702,000	568,103,000	1,100,257,000
A079	AGRICULTURE INSTRUCTOR (BPS-15)	104	85	11,852,000		24,398,000
A230	ASSISTANT FIELD OFFICER (BPS-15)	23	23	2,333,000		6,602,000
C398	COMMERCE INSTRUCTOR (BPS-15)	4	3	1,148,000		861,000
H075	HIGH SCHOOL TEACHER (BPS-15)		47			13,491,000
H078	HOME ECONOMIC TEACHER (BPS-15)	96	80	27,555,000		22,963,000
I096	ISLAMIAT TEACHER (BPS-15)	9	9	2,583,000		2,583,000
T058	TRADE INSTRUCTOR (BPS-15)	2	2	575,000		575,000
A079	AGRICULTURE INSTRUCTOR (BPS-14)	1	1	271,000		270,000
A103	ARABIC ORIENTAL TEACHER (BPS-14)		7			1,893,000
A114	ARTIST ASTT (BPS-14)	1	1	271,000		270,000
A401	ASSISTANT WORKSHOP INSTRUCTOR (BPS-14)		2			541,000
A408	ASSISTANT HOME ECONOMICS TEACHER (BPS-14)	11	11	2,981,000		2,974,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	1000	775	270,360,000		209,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ2957</b>	<b>EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)</b>						
JS1	JUNIOR SCIENCE TEACHER (BPS-14)		1237	63	381,513,000		17,033,000
M241	Monitoring Assistant (BPS-14)		250	250	120,295,000		67,590,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)			2			541,000
P330	PRIMARY SCHOOL TEACHER - 14 (BPS-14)		1092	1085	314,628,000		293,341,000
S053	SENIOR CLERK (BPS-14)		156	156	75,064,000	568,103,000	42,176,000
S180	STENOTYPIST (BPS-14)		70	57	18,970,000		15,411,000
S332	SINDHI LANGUAGE TEACHER (BPS-14)			9			2,433,000
T058	TRADE INSTRUCTOR (BPS-14)		18	17	2,787,000		4,596,000
T066	TRAINING INSTRUCTOR (BPS-14)		1	1	271,000		271,000
C146	COMPUTER OPERATOR (BPS-12)		782	482	634,137,000		114,350,000
P027	PESH IMAM / QURAN TEACHER (BPS-12)		2	2	714,000		475,000
S206	STORE KEEPER (BPS-12)		2	2	476,000		475,000
T058	TRADE INSTRUCTOR (BPS-12)		1	1	238,000		273,000
A112	ARTIST (BPS-11)		1		224,000		
C032	CATALOGUER (BPS-11)		11	6	2,688,000		1,343,000
C139	COMPOUNDER / DISPENSER (BPS-11)		1	1	224,000		224,000
F082	FINE ARTIST (BPS-11)		1	1	224,000		224,000
J053	JUNIOR CLERK (BPS-11)		61	61	24,841,000		13,651,000
M224	MOBILE LEARNING COORDINATOR (BPS-11)		1	1	224,000		224,000
S146	SOUNDING MAN (BPS-11)		1	1	224,000		224,000
S170	STATISTICAL ASSISTANT (BPS-11)		3	3	672,000		672,000
V013	VIDEO CAMERA MAN (BPS-11)		1		224,000		
T058	TRADE INSTRUCTOR (BPS-10)		22	20	2,366,000		4,332,000
A415	ASSISTANT HOME ECNOMICS TEACHER (BPS-09)		11	8	2,310,000		1,677,000
D114	DISPENSER (BPS-09)		5	5	1,050,000		1,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ2957</b>	<b>EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)</b>					
M142	MOUZIN (BPS-09)	1		210,000		
P027	PESH IMAM / QURAN TEACHER (BPS-09)	310	310	33,100,000		64,988,000
T058	TRADE INSTRUCTOR (BPS-09)	4	4	840,000		840,000
A295	ASSISTANT STORE KEEPER (BPS-07)	1	1	196,000		196,000
H123	HOSTEL ASSISTANT (BPS-07)	2	2	392,000		392,000
L003	LABORATORY ASSISTANT (BPS-07)	22	22	3,418,000		4,306,000
L010	LABORATORY ASSISTANT (BPS-07)		1			196,000
L059	LIBRARY ASSISTANT (BPS-07)	5	5	778,000		979,000
P027	PESH IMAM / QURAN TEACHER (BPS-07)	3	3	588,000		588,000
S206	STORE KEEPER (BPS-07)	37	14	14,504,000		2,740,000
T058	TRADE INSTRUCTOR (BPS-07)	1	1	196,000		196,000
B008	BAND MASTER (BPS-06)	3	1	570,000		189,000
E021	ELECTRICIAN (BPS-06)	2	2	380,000		378,000
P061	PLUMBER (BPS-06)	1	1	190,000		189,000
S206	STORE KEEPER (BPS-06)	3	1	570,000		189,000
T022	TELEPHONE OPERATOR (BPS-06)	1		190,000		
A295	ASSISTANT STORE KEEPER (BPS-05)	2	2	566,000		366,000
A314	ATTENDANT DISP (BPS-05)	1		283,000		
B008	BAND MASTER (BPS-05)	25	10	7,075,000		1,828,000
B094	BAND MASTER (BPS-05)	4	4	1,132,000		731,000
E021	ELECTRICIAN (BPS-05)	8	6	2,264,000		1,097,000
P234	PHOTOSTATE MACHINE OPERATOR (BPS-05)	15	9	4,245,000		1,645,000
P301	PHOTOSATE MACHINE OPERATER (BPS-05)	1	1	283,000		183,000
S101	SENIOR STORE KEEPER (BPS-05)	1	1	283,000		183,000
P061	PLUMBER (BPS-04)	1		177,000		
S206	STORE KEEPER (BPS-04)	1		177,000		
B061	BOOK BINDER (BPS-03)	2	2	343,000		343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2957</b>	<b>EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)</b>				
L011	LABORATORY ATTENDANT (BPS-03)	4			684,000
T084	TUBE WELL OPERATOR (BPS-03)	2	2	343,000	343,000
A313	ATTENDANT (BPS-02)	6	5	1,833,000	829,000
A331	AYA (BPS-02)	27	27	4,482,000	4,478,000
C255	CONDUCTOR (BPS-02)	9	7	1,494,000	1,161,000
F002	FARASH (BPS-02)	24	17	3,984,000	2,819,000
H007	HAMAL (BPS-02)	18	16	2,988,000	2,653,000
H113	HOSTEL ATTENDANT (BPS-02)	4	4	664,000	664,000
L004	LABORATORY ATTENDANT (BPS-02)		1		166,000
M116	MOAZEN (BPS-02)	1	1	166,000	166,000
T003	TAILOR MASTER (BPS-02)	1		166,000	
U006	UN-SKILLED HELPER (BPS-02)	1	1	166,000	166,000
W016	WATER MAN (BPS-02)		2		332,000
B108	BELL ATTENDANT (BPS-01)	1	1	163,000	163,000
C083	CHIEF TECHNICIAN ELECTRO (BPS-01)	3	3	489,000	488,000
H007	HAMAL (BPS-01)	53	34	4,639,000	5,228,000
H113	HOSTEL ATTENDANT (BPS-01)	2	2	326,000	325,000
M002	MUCCADUM (BPS-01)	5	5	815,000	813,000
M046	MATRON (BPS-01)	2	2	326,000	325,000
N003	NAIB QASID (BPS-01)	7	1	2,103,000	163,000
N022	NAIB QASID / CHOWKIDAR (BPS-01)		8		1,301,000
P027	PESH IMAM / QURAN TEACHER (BPS-01)759	759		66,171,000	123,413,000
P061	PLUMBER (BPS-01)	1		163,000	
P162	PUMP DRIVER (BPS-01)	5	4	815,000	650,000
S008	SANITARY WORKER (BPS-01)		3		488,000
T084	TUBE WELL OPERATOR (BPS-01)	1	1	163,000	163,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2957</b>	<b>EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,810,737,000</u></b>	<b><u>115,948,161</u></b>	<b><u>14,828,128,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,810,737,000</u></b>	<b><u>115,948,161</u></b>	<b><u>14,828,128,000</u></b>
A01202	House Rent Allowance		119,938,000	4,305,000	374,582,000
A01203	Conveyance Allowance		133,003,000	23,679,000	479,023,000
A01207	Washing Allowance		69,630,000	22,282,000	52,958,000
A01217	Medical Allowance				256,179,000
A0124S	Differential Allowance		339,052,000	62,251,161	1,195,215,000
A0124X	Adhoc Relief Allowance 2023		149,114,000	3,431,000	571,630,000
A0125E	Adhoc Relief Allowance-2024				898,541,000
A01270	Others		<u>11,000,000,000</u>		<u>11,000,000,000</u>
29	Others Provision for Increase in Pay		11,000,000,000		11,000,000,000
<b>EDUCATION DEPARTMENT SECRETARIAT (RESERVED POOL / BLOCK)</b>			<b>16,539,374,000</b>	<b>1,480,803,161</b>	<b>18,666,864,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2990</b>	<b>FUNDS FOR STEAM &amp; FOUNDATION LEARNING</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>50,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>50,000,000</b></u>
A03918	Exhibitions Fairs and other National Celebrations				<u>25,000,000</u>
1	Exhibition Fairs and Others				25,000,000
A03982	Capacity Building				25,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>50,000,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>25,000,000</b></u>
A13101	Machinery and Equipment				<u>25,000,000</u>
1	MACHINERY AND EQUIPMENT				25,000,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>25,000,000</b></u>
A13370	Others				<u>25,000,000</u>
1	Others				25,000,000
<b>FUNDS FOR STEAM &amp; FOUNDATION LEARNING</b>					<u><b>100,000,000</b></u>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KX0125</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT KP</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,829,000</u></b>	<b><u>38,837,000</u></b>	<b><u>42,204,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>	<b>45</b>	<b><u>11,924,000</u></b>	<b><u>14,975,000</u></b>	<b><u>17,013,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>13</b>	<b><u>4,277,000</u></b>	<b><u>5,795,000</u></b>	<b><u>6,916,000</u></b>
A01101	Total Basic Pay Of Officer	12	13	<u>4,277,000</u>	<u>5,795,000</u>	<u>6,916,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	2	2	1,032,000		1,032,000
A119	ASSISTANT (BPS-16)	1	1	306,000	5,795,000	306,000
M185	MONITORING OFFICER (BPS-16)	8	8	2,448,000		4,546,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>7,647,000</u></b>	<b><u>9,180,000</u></b>	<b><u>10,097,000</u></b>
A01151	Total Basic Pay Other Staff	32	32	<u>7,624,000</u>	<u>9,145,000</u>	<u>10,060,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	29	29	7,110,000		9,546,000
S053	SENIOR CLERK (BPS-14)				9,145,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			23,000	35,000	37,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,905,000</u></b>	<b><u>23,862,000</u></b>	<b><u>25,191,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,565,000</u></b>	<b><u>22,522,000</u></b>	<b><u>23,717,000</u></b>
A01202	House Rent Allowance			1,000,000	978,000	978,000
A01203	Conveyance Allowance			1,482,000	1,454,000	1,454,000
A01207	Washing Allowance			8,000	5,000	5,000
A0120D	Integrated Allowance			4,000	1,000	1,000
A01217	Medical Allowance			610,000	597,000	597,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KX0125</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT KP</b>				
A0122N	Special Conveyance Allowance to Disbaled Employees		50,000	56,000	56,000
A01239	Special Allowance		3,938,000	3,938,000	3,938,000
A0124R	Ad-Hoc Relief Allowance-2022			1,294,000	1,294,000
A0124S	Differential Allowance		2,994,000	2,943,000	2,943,000
A0124X	Adhoc Relief Allowance 2023		5,106,000	4,781,000	4,781,000
A01250	Incentive Allowance		1,875,000	1,813,000	1,813,000
A0125E	Adhoc Relief Allowance-2024			3,724,000	3,910,000
A01270	Others		<u>1,498,000</u>	<u>938,000</u>	<u>1,947,000</u>
1	Other		1,498,000	938,000	1,947,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,340,000</u></b>	<b><u>1,340,000</u></b>	<b><u>1,474,000</u></b>
A01274	Medical Charges		1,340,000	1,340,000	1,474,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,062,000</u></b>	<b><u>4,828,000</u></b>	<b><u>5,132,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		24,000	24,000	24,000
A03204	Electronic Communication		30,000	30,000	30,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>640,000</u></b>	<b><u>406,000</u></b>	<b><u>640,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		234,000		234,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,670,000</u></b>	<b><u>3,670,000</u></b>	<b><u>3,670,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KX0125</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT KP</b>				
A03805	Travelling Allowance		500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,170,000	3,170,000	3,170,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>632,000</u></b>	<b><u>632,000</u></b>	<b><u>641,000</u></b>
A03901	Stationery		91,000	91,000	100,000
A03902	Printing and Publication		69,000	69,000	69,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
1	Others		365,000	365,000	365,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>559,000</u></b>	<b><u>559,000</u></b>	<b><u>559,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>377,000</u></b>	<b><u>377,000</u></b>	<b><u>377,000</u></b>
A13001	Transport		377,000	377,000	377,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A13701	Hardware		110,000	110,000	110,000
<b>DISTT MONITORING &amp; EVALUATION UNIT KP</b>			<b>37,450,000</b>	<b>44,224,000</b>	<b>47,895,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KX0126</b>	<b>GOVERNMENT TEACHERS TRAINING CENTRE</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,349,000</u></b>	<b><u>7,461,000</u></b>	<b><u>10,325,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b> <b>8</b>	<b><u>1,248,000</u></b>	<b><u>3,692,000</u></b>	<b><u>5,959,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b> <b>5</b>	<b><u>774,000</u></b>	<b><u>1,472,000</u></b>	<b><u>3,519,000</u></b>
A01101	Total Basic Pay Of Officer	1	5	<u>620,000</u>	<u>1,463,000</u>
C068	CHIEF INSTRUCTOR (BPS-18)	1	1	620,000	1,609,000
I068	INSTRUCTOR / DRAWING (BPS-17)		2		674,000
A119	ASSISTANT (BPS-16)			1,463,000	
I050	INSTRUCTOR DRAWING (BPS-16)		2		1,082,000
A01102	Personal pay			154,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b> <b>3</b>	<b><u>474,000</u></b>	<b><u>2,220,000</u></b>	<b><u>2,440,000</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>453,000</u>	<u>2,168,000</u>
S053	SENIOR CLERK (BPS-14)				2,168,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	901,000
N003	NAIB QASID (BPS-02)	1	1	151,000	901,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	583,000
A01152	Personal pay			21,000	52,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,101,000</u></b>	<b><u>3,769,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,076,000</u></b>	<b><u>3,744,000</u></b>
A01202	House Rent Allowance			213,000	158,000
A01203	Conveyance Allowance			232,000	185,000
A01207	Washing Allowance			2,000	2,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			158,000	104,000
A01233	Unattractive Area Allowance			24,000	6,000
A01238	Charge Allowance			8,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KX0126</b>	<b>GOVERNMENT TEACHERS TRAINING CENTRE</b>				
A0124S	Differential Allowance		1,123,000	745,000	745,000
A0124X	Adhoc Relief Allowance 2023		1,778,000	1,149,000	1,149,000
A0125E	Adhoc Relief Allowance-2024			903,000	948,000
A01270	Others		<u>527,000</u>	<u>133,000</u>	<u>685,000</u>
1	Other		527,000	133,000	685,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A01289	Teaching Allowance		25,000	25,000	25,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>435,000</b></u>	<u><b>191,000</b></u>	<u><b>435,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>49,000</b></u>	<u><b>49,000</b></u>	<u><b>49,000</b></u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		45,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>244,000</b></u>		<u><b>244,000</b></u>
A03303	Electricity		244,000		244,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>42,000</b></u>
A03805	Travelling Allowance		42,000	42,000	42,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03901	Stationery		4,000	4,000	4,000
A03902	Printing and Publication		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03942	Cost of Other Stores		34,000	34,000	34,000
A03970	Others		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1	Others		54,000	54,000	54,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>139,000</b></u>	<u><b>139,000</b></u>	<u><b>139,000</b></u>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KX0126</b>	<b>GOVERNMENT TEACHERS TRAINING CENTRE</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>71,000</b></u>	<u><b>71,000</b></u>	<u><b>71,000</b></u>
A13101	Machinery and Equipment		71,000	71,000	71,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>68,000</b></u>	<u><b>68,000</b></u>	<u><b>68,000</b></u>
A13201	Furniture and Fixture		68,000	68,000	68,000
<b>GOVERNMENT TEACHERS TRAINING CENTRE</b>			<b>5,923,000</b>	<b>7,791,000</b>	<b>10,899,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KX0639</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>45,027,000</u></b>	<b><u>51,826,000</u></b>	<b><u>58,075,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>68</b>	<b>68</b>	<b><u>20,488,000</u></b>	<b><u>25,418,000</u></b>	<b><u>28,147,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b><u>11,216,000</u></b>	<b><u>15,251,000</u></b>	<b><u>16,965,000</u></b>
A01101	Total Basic Pay Of Officer		19	19	<u>10,980,000</u>	<u>15,208,000</u>	<u>16,729,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	5	5	3,101,000		6,350,000
L054	LECTURER	(BPS-17)	7	7	3,439,000		5,939,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	15,208,000	306,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	1	1	306,000		306,000
J048	JUNIOR INSTRUCTOR (COMPUTER)	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				236,000	43,000	236,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>49</b>	<b>49</b>	<b><u>9,272,000</u></b>	<b><u>10,167,000</u></b>	<b><u>11,182,000</u></b>
A01151	Total Basic Pay Other Staff		49	49	<u>9,257,000</u>	<u>10,115,000</u>	<u>11,127,000</u>
E118	Early Child Edu Teacher	(BPS-15)	1	1	261,000		261,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	4	4	981,000		981,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	10,115,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
A103	ARABIC ORIENTAL TEACHER	(BPS-09)	1	1	191,000		191,000
D154	DRAWING TEACHER	(BPS-09)	2	2	381,000		381,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	191,000		191,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KX0639</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR</b>					
P183	PRIMARY SCHOOL TEACHER (BPS-09)	27	27	5,148,000		7,018,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	6	6	904,000		904,000
C167	COOK (BPS-01)	3	3	444,000		444,000
W016	WATER MAN (BPS-01)	1	1	148,000		148,000
A01152	Personal pay			15,000	52,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>24,539,000</u></b>	<b><u>26,408,000</u></b>	<b><u>29,928,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>24,437,000</u></b>	<b><u>26,161,000</u></b>	<b><u>29,681,000</u></b>
A01201	Senior Post Allowance			16,000	7,000	7,000
A01202	House Rent Allowance			1,846,000	1,512,000	1,512,000
A01203	Conveyance Allowance			1,974,000	1,576,000	1,576,000
A01207	Washing Allowance			6,000	5,000	5,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			1,020,000	833,000	833,000
A01224	Entertainment Allowance			16,000	19,000	19,000
A01226	Computer Allowance			56,000	31,000	31,000
A01228	Orderly Allowance			313,000	139,000	139,000
A01233	Unattractive Area Allowance			197,000	166,000	166,000
A01238	Charge Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,336,000	2,336,000
A0124S	Differential Allowance			6,320,000	5,060,000	5,060,000
A0124X	Adhoc Relief Allowance 2023			9,466,000	7,591,000	7,591,000
A0125E	Adhoc Relief Allowance-2024				5,944,000	6,241,000
A01270	Others			<u>3,195,000</u>	<u>931,000</u>	<u>4,154,000</u>
1	Other			3,195,000	931,000	4,154,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>102,000</u></b>	<b><u>247,000</u></b>	<b><u>247,000</u></b>
A01289	Teaching Allowance			102,000	247,000	247,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,970,000</u></b>	<b><u>2,315,000</u></b>	<b><u>2,973,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KX0639</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>655,000</u>		<u>655,000</u>
A03303	Electricity		655,000		655,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03805	Travelling Allowance		125,000	125,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		246,000	246,000	246,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>1,887,000</u>	<u>1,887,000</u>	<u>1,890,000</u>
A03901	Stationery		29,000	29,000	32,000
A03902	Printing and Publication		24,000	24,000	24,000
A03905	Newspapers Periodicals and Books		29,000	29,000	29,000
A03906	Uniforms and Protective Clothing		29,000	29,000	29,000
A03942	Cost of Other Stores		100,000	100,000	100,000
A03970	Others		<u>1,676,000</u>	<u>1,676,000</u>	<u>1,676,000</u>
1	Others		1,676,000	1,676,000	1,676,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>319,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>319,000</u>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>625,000</u>	<u>625,000</u>	<u>625,000</u>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KX0639</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>320,000</b></u>
A13101	Machinery and Equipment		320,000	320,000	320,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>305,000</b></u>	<u><b>305,000</b></u>	<u><b>305,000</b></u>
A13201	Furniture and Fixture		305,000	305,000	305,000
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) KHAIRPUR</b>			<b>48,622,000</b>	<b>54,766,000</b>	<b>61,992,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KX0640</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,461,000</u></b>	<b><u>48,983,000</u></b>	<b><u>54,553,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>65</b>	<b>66</b>	<b><u>19,052,000</u></b>	<b><u>23,815,000</u></b>	<b><u>26,352,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>10,374,000</u></b>	<b><u>11,898,000</u></b>	<b><u>13,088,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>10,256,000</u>	<u>11,593,000</u>	<u>12,752,000</u>
P094	PRINCIPAL (BPS-20)	1	1	1,117,000		1,117,000
P094	PRINCIPAL (BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	3	3	1,860,000		1,860,000
L054	LECTURER (BPS-17)	11	11	5,404,000		7,900,000
A119	ASSISTANT (BPS-16)	1	1	306,000	11,593,000	306,000
H075	HIGH SCHOOL TEACHER (BPS-16)	1	1	306,000		306,000
L058	LIBRARIAN (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			118,000	97,000	118,000
A01105	Qualification Pay				208,000	218,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>46</b>	<b>47</b>	<b><u>8,678,000</u></b>	<b><u>11,917,000</u></b>	<b><u>13,264,000</u></b>
A01151	Total Basic Pay Other Staff	46	47	<u>8,580,000</u>	<u>11,756,000</u>	<u>13,095,000</u>
E118	Early Child Edu Teacher (BPS-15)	1	1	261,000		261,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	4	4	981,000		981,000
S053	SENIOR CLERK (BPS-14)	1	1	245,000	11,756,000	245,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
A103	ARABIC ORIENTAL TEACHER (BPS-09)	1	1	191,000		191,000
D154	DRAWING TEACHER (BPS-09)	2	2	381,000		381,000
M156	MUSIC TEACHER (BPS-09)	1	1	191,000		191,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)	1	1	191,000		191,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)	19	19	3,623,000		7,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KX0640</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR</b>						
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	178,000		178,000
L058	LIBRARIAN	(BPS-06)	1	1	172,000		172,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	452,000		452,000
N003	NAIB QASID	(BPS-02)	5	5	754,000		754,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
C167	COOK	(BPS-01)	1	1	148,000		148,000
P061	PLUMBER	(BPS-01)		1			163,000
W016	WATER MAN	(BPS-01)	1	1	148,000		148,000
A01152	Personal pay				98,000	161,000	169,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,409,000</u></b>	<b><u>25,168,000</u></b>	<b><u>28,201,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,332,000</u></b>	<b><u>24,947,000</u></b>	<b><u>27,980,000</u></b>
A01202	House Rent Allowance				1,502,000	1,310,000	1,310,000
A01203	Conveyance Allowance				1,954,000	1,684,000	1,684,000
A01207	Washing Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				1,009,000	874,000	874,000
A0121T	Adhoc Relief Allowance 2013					11,000	
A01224	Entertainment Allowance				5,000	9,000	9,000
A01226	Computer Allowance				56,000	40,000	40,000
A01228	Orderly Allowance					208,000	208,000
A01233	Unattractive Area Allowance				282,000	149,000	149,000
A01238	Charge Allowance				1,000		
A0123P	Ad-hoc Relief A 2019					8,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,187,000	2,187,000
A0124S	Differential Allowance				5,601,000	4,779,000	4,779,000
A0124X	Adhoc Relief Allowance 2023				8,188,000	7,109,000	7,109,000
A0125E	Adhoc Relief Allowance-2024					5,801,000	6,091,000
A01270	Others				<u>2,687,000</u>	<u>731,000</u>	<u>3,493,000</u>
1	Other				2,687,000	731,000	3,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KX0640</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>77,000</u></b>	<b><u>221,000</u></b>	<b><u>221,000</u></b>
A01289	Teaching Allowance		77,000	221,000	221,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,120,000</u></b>	<b><u>897,000</u></b>	<b><u>2,124,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,433,000</u></b>	<b><u>210,000</u></b>	<b><u>1,433,000</u></b>
A03301	Gas		210,000	210,000	210,000
A03303	Electricity		1,223,000		1,223,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>122,000</u></b>
A03805	Travelling Allowance		54,000	54,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		54,000	54,000	54,000
A03808	Conveyance Charges		14,000	14,000	14,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>531,000</u></b>	<b><u>531,000</u></b>	<b><u>535,000</u></b>
A03901	Stationery		36,000	36,000	40,000
A03902	Printing and Publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		34,000	34,000	34,000
A03906	Uniforms and Protective Clothing		34,000	34,000	34,000
A03942	Cost of Other Stores		62,000	62,000	62,000
A03970	Others		<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
1	Others		345,000	345,000	345,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KX0640</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>314,000</u></b>	<b><u>314,000</u></b>	<b><u>314,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>142,000</u></b>	<b><u>142,000</u></b>	<b><u>142,000</u></b>
A13001	Transport		142,000	142,000	142,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
A13101	Machinery and Equipment		88,000	88,000	88,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A13201	Furniture and Fixture		84,000	84,000	84,000
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) KHAIRPUR</b>			<b>42,895,000</b>	<b>50,794,000</b>	<b>57,310,000</b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>LN0160</b>	<b>DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,384,000</u></b>	<b><u>21,284,000</u></b>	<b><u>23,521,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>15</b>	<b><u>4,973,000</u></b>	<b><u>10,445,000</u></b>	<b><u>11,655,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,483,000</u></b>	<b><u>7,817,000</u></b>	<b><u>8,549,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,356,000</u>	<u>6,816,000</u>	<u>7,498,000</u>
D077	DIRECTOR	(BPS-19)	1	1	957,000		1,807,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	620,000		1,470,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		1,291,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	491,000		1,291,000
M250	MONITORING OFFICER	(BPS-17)	1	1	491,000		1,333,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	6,816,000	306,000
A01102	Personal pay				127,000	1,001,000	1,051,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>9</b>	<b><u>1,490,000</u></b>	<b><u>2,628,000</u></b>	<b><u>3,106,000</u></b>
A01151	Total Basic Pay Other Staff		8	9	<u>1,490,000</u>	<u>2,628,000</u>	<u>3,106,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,628,000	945,000
D024	DATA INPUT OPERATOR	(BPS-12)	2	2	430,000		1,131,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)		1			215,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		301,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,411,000</u></b>	<b><u>10,839,000</u></b>	<b><u>11,866,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,197,000</u></b>	<b><u>10,625,000</u></b>	<b><u>11,632,000</u></b>
A01202	House Rent Allowance				684,000	766,000	766,000
A01203	Conveyance Allowance				510,000	562,000	562,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0160</b>	<b>DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA</b>				
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		290,000	332,000	332,000
A01224	Entertainment Allowance		2,000	1,000	1,000
A01226	Computer Allowance		9,000	9,000	9,000
A01233	Unattractive Area Allowance		18,000	18,000	18,000
A01236	Deputation Allowance		242,000	193,000	193,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			943,000	943,000
A0124S	Differential Allowance		1,740,000	2,024,000	2,024,000
A0124X	Adhoc Relief Allowance 2023		2,830,000	3,110,000	3,110,000
A0125E	Adhoc Relief Allowance-2024			2,429,000	2,550,000
A01270	Others		<u>844,000</u>	<u>211,000</u>	<u>1,097,000</u>
1	Other		844,000	211,000	1,097,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>214,000</u></b>	<b><u>214,000</u></b>	<b><u>234,000</u></b>
A01274	Medical Charges		201,000	201,000	221,000
A01289	Teaching Allowance		13,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>708,000</u></b>	<b><u>608,000</u></b>	<b><u>712,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>132,000</u></b>	<b><u>32,000</u></b>	<b><u>132,000</u></b>
A03301	Gas		32,000	32,000	32,000
A03303	Electricity		100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03805	Travelling Allowance		12,000	12,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		209,000	209,000	209,000
A03808	Conveyance Charges		19,000	19,000	19,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0160</b>	<b>DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>316,000</u></b>	<b><u>316,000</u></b>	<b><u>320,000</u></b>
A03901	Stationery		35,000	35,000	39,000
A03902	Printing and Publication		27,000	27,000	27,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
1	Others		161,000	161,000	161,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>401,000</u></b>	<b><u>401,000</u></b>	<b><u>401,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>169,000</u></b>
A13201	Furniture and Fixture		169,000	169,000	169,000
<b>DEPUTY DIRECTOR INSPECTION/REGISTRATION OF PRIVATE INSTITUTION LARKANA</b>			<b>13,493,000</b>	<b>22,293,000</b>	<b>24,634,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>LN0162</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT LARKA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,667,000</u></b>	<b><u>13,814,000</u></b>	<b><u>16,703,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>21</b>	<b><u>5,498,000</u></b>	<b><u>5,283,000</u></b>	<b><u>7,315,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>2,532,000</u></b>	<b><u>1,427,000</u></b>	<b><u>3,073,000</u></b>
A01101	Total Basic Pay Of Officer	7	8	<u>2,512,000</u>	<u>1,421,000</u>	<u>3,053,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,421,000	306,000
M185	MONITORING OFFICER (BPS-16)	4	4	1,224,000		1,224,000
A01102	Personal pay			20,000	6,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,966,000</u></b>	<b><u>3,856,000</u></b>	<b><u>4,242,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,966,000</u>	<u>3,856,000</u>	<u>4,242,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	10	10	2,452,000		3,728,000
S053	SENIOR CLERK (BPS-14)				3,856,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,169,000</u></b>	<b><u>8,531,000</u></b>	<b><u>9,388,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,993,000</u></b>	<b><u>8,355,000</u></b>	<b><u>9,194,000</u></b>
A01202	House Rent Allowance			632,000	571,000	571,000
A01203	Conveyance Allowance			600,000	530,000	530,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			241,000	219,000	219,000
A0121N	Personal Allowance			21,000	19,000	19,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0162</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT LARKA</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A01239	Special Allowance			21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022			450,000	450,000
A0124S	Differential Allowance		1,132,000	989,000	989,000
A0124X	Adhoc Relief Allowance 2023		1,933,000	1,612,000	1,612,000
A01250	Incentive Allowance		2,625,000	2,400,000	2,400,000
A0125E	Adhoc Relief Allowance-2024			1,286,000	1,350,000
A01270	Others		<u>748,000</u>	<u>197,000</u>	<u>972,000</u>
1	Other		748,000	197,000	972,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>194,000</u></b>
A01274	Medical Charges		176,000	176,000	194,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,293,000</u></b>	<b><u>3,059,000</u></b>	<b><u>3,363,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
A03204	Electronic Communication		42,000	42,000	42,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>640,000</u></b>	<b><u>406,000</u></b>	<b><u>640,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		234,000		234,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0162</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT LARKA</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,931,000</u></b>	<b><u>1,931,000</u></b>	<b><u>1,931,000</u></b>
A03805	Travelling Allowance		500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,431,000	1,431,000	1,431,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>572,000</u></b>	<b><u>572,000</u></b>	<b><u>581,000</u></b>
A03901	Stationery		91,000	91,000	100,000
A03902	Printing and Publication		69,000	69,000	69,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>352,000</u></b>	<b><u>352,000</u></b>	<b><u>352,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>218,000</u></b>	<b><u>218,000</u></b>	<b><u>218,000</u></b>
A13001	Transport		218,000	218,000	218,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A13701	Hardware		62,000	62,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0162</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT</b>				
	<b>LARKA</b>				
<b>DISTT MONITORING &amp; EVALUATION UNIT</b>			<b>17,312,000</b>	<b>17,225,000</b>	<b>20,418,000</b>
<b>LARKA</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0469</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,668,000</u></b>	<b><u>1,360,000</u></b>	<b><u>3,224,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,355,000</u></b>	<b><u>776,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,417,000</u></b>	<b><u>476,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,417,000</u>	<u>476,000</u>
R115	REGIONAL COORDINATOR (BPS-18)	1	1	620,000	620,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000	491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	476,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>300,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>938,000</u>	<u>300,000</u>
A020	ACCOUNTANT (BPS-15)	1	1	261,000	261,000
S053	SENIOR CLERK (BPS-14)				300,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000	215,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	1	1	151,000	151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>313,000</u></b>	<b><u>584,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>313,000</u></b>	<b><u>584,000</u></b>
A01202	House Rent Allowance			16,000	51,000
A01203	Conveyance Allowance			19,000	63,000
A01207	Washing Allowance			1,000	
A0120D	Integrated Allowance			1,000	
A01217	Medical Allowance			10,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				37,000
A0124S	Differential Allowance				84,000
A0124X	Adhoc Relief Allowance 2023				144,000
A0125E	Adhoc Relief Allowance-2024				119,000
A01270	Others			<u>266,000</u>	<u>67,000</u>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0469</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
1	Other		266,000	67,000	346,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,493,000</u></b>	<b><u>3,193,000</u></b>	<b><u>2,606,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A03204	Electronic Communication		24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>476,000</u></b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000	77,000	77,000
A03303	Electricity		322,000	322,000	322,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,193,000</u></b>
A03402	Rent for Office Building		1,025,000	1,025,000	1,128,000
A03407	Rates and Taxes		62,000	62,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>821,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	551,000	451,000
A03808	Conveyance Charges		20,000	220,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>733,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>128,000</u>	<u>528,000</u>	<u>128,000</u>
1	Others		128,000	528,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0469</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>195,000</b></u>	<u><b>495,000</b></u>	<u><b>195,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A13001	Transport		65,000	65,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>65,000</b></u>	<u><b>265,000</b></u>	<u><b>65,000</b></u>
A13101	Machinery and Equipment		65,000	265,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>65,000</b></u>	<u><b>165,000</b></u>	<u><b>65,000</b></u>
A13201	Furniture and Fixture		65,000	165,000	65,000
<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>			<b>5,356,000</b>	<b>5,048,000</b>	<b>6,025,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>LN0515</b>	<b>GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>46,920,000</u></b>	<b><u>53,532,000</u></b>	<b><u>60,831,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>72</b>	<b>73</b>	<b><u>22,459,000</u></b>	<b><u>25,432,000</u></b>	<b><u>29,166,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<b><u>14,251,000</u></b>	<b><u>12,019,000</u></b>	<b><u>14,254,000</u></b>
A01101	Total Basic Pay Of Officer		27	27	<u>14,112,000</u>	<u>11,933,000</u>	<u>14,112,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	6	6	3,721,000		3,721,000
L054	LECTURER	(BPS-17)	8	8	3,930,000		3,930,000
L058	LIBRARIAN	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	11,933,000	306,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	918,000		918,000
J048	JUNIOR INSTRUCTOR (COMPUTER)	(BPS-16)	1	1	306,000		306,000
L058	LIBRARIAN	(BPS-16)	1	1	306,000		306,000
S322	SCIENCE TEACHER	(BPS-16)	2	2	612,000		612,000
A01102	Personal pay				139,000	83,000	139,000
A01105	Qualification Pay					3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>45</b>	<b>46</b>	<b><u>8,208,000</u></b>	<b><u>13,413,000</u></b>	<b><u>14,912,000</u></b>
A01151	Total Basic Pay Other Staff		45	46	<u>8,120,000</u>	<u>13,295,000</u>	<u>14,788,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	735,000		2,235,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	13,295,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
A103	ARABIC ORIENTAL TEACHER	(BPS-09)	1	1	191,000		191,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>LN0515</b>	<b>GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA</b>						
D154	DRAWING TEACHER	(BPS-09)	2	2	381,000		381,000
M156	MUSIC TEACHER	(BPS-09)	1	1	191,000		191,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	191,000		191,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	17	17	3,242,000		6,747,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	178,000		178,000
C167	COOK	(BPS-02)	3	3	452,000		1,952,000
L004	LABORATORY ATTENDANT	(BPS-02)	3	3	452,000		452,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	9	9	1,357,000		1,357,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
H007	HAMAL	(BPS-01)		1			163,000
A01152	Personal pay				88,000	118,000	124,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,461,000</u></b>	<b><u>28,100,000</u></b>	<b><u>31,665,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,581,000</u></b>	<b><u>27,111,000</u></b>	<b><u>30,603,000</u></b>
A01201	Senior Post Allowance					14,000	14,000
A01202	House Rent Allowance				2,429,000	2,252,000	2,252,000
A01203	Conveyance Allowance				2,005,000	1,669,000	1,669,000
A01207	Washing Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				23,000	11,000	11,000
A01216	Qualification Allowance				4,000	1,000	1,000
A01217	Medical Allowance				1,063,000	914,000	914,000
A01224	Entertainment Allowance				2,000	10,000	10,000
A01228	Orderly Allowance					278,000	278,000
A01233	Unattractive Area Allowance				5,000	2,000	2,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022					2,334,000	2,334,000
A0124S	Differential Allowance				5,939,000	5,055,000	5,055,000
A0124X	Adhoc Relief Allowance 2023				9,039,000	7,694,000	7,694,000
A0125E	Adhoc Relief Allowance-2024					6,075,000	6,379,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0515</b>	<b>GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA</b>				
A01270	Others		<u>3,065,000</u>	<u>797,000</u>	<u>3,985,000</u>
1	Other		3,065,000	797,000	3,985,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>880,000</u></b>	<b><u>989,000</u></b>	<b><u>1,062,000</u></b>
A01274	Medical Charges		734,000	734,000	807,000
A01289	Teaching Allowance		146,000	255,000	255,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,614,000</u></b>	<b><u>1,177,000</u></b>	<b><u>1,620,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>449,000</u></b>	<b><u>12,000</u></b>	<b><u>449,000</u></b>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		437,000		437,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>388,000</u></b>	<b><u>388,000</u></b>	<b><u>388,000</u></b>
A03805	Travelling Allowance		266,000	266,000	266,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		122,000	122,000	122,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>747,000</u></b>	<b><u>747,000</u></b>	<b><u>753,000</u></b>
A03901	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		27,000	27,000	27,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		34,000	34,000	34,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>561,000</u>	<u>561,000</u>	<u>561,000</u>
1	Others		561,000	561,000	561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0515</b>	<b>GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>319,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>319,000</b></u>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>365,000</b></u>	<u><b>365,000</b></u>	<u><b>365,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>88,000</b></u>	<u><b>88,000</b></u>	<u><b>88,000</b></u>
A13001	Transport		88,000	88,000	88,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>142,000</b></u>	<u><b>142,000</b></u>	<u><b>142,000</b></u>
A13101	Machinery and Equipment		142,000	142,000	142,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>135,000</b></u>	<u><b>135,000</b></u>	<u><b>135,000</b></u>
A13201	Furniture and Fixture		135,000	135,000	135,000
<b>GOVERNMENT ELEMENTARY COLLEGE OF EDUCATI (M) LARKANA</b>			<b>48,899,000</b>	<b>55,674,000</b>	<b>63,135,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>LN0516</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,605,000</u></b>	<b><u>34,202,000</u></b>	<b><u>39,815,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>54</b>	<b>55</b>	<b><u>17,538,000</u></b>	<b><u>16,612,000</u></b>	<b><u>19,887,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>22</b>	<b><u>11,818,000</u></b>	<b><u>9,567,000</u></b>	<b><u>11,818,000</u></b>
A01101	Total Basic Pay Of Officer		22	22	<u>11,639,000</u>	<u>9,510,000</u>	<u>11,639,000</u>
P111	PROFESSOR	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	3	3	1,860,000		1,860,000
L054	LECTURER	(BPS-17)	8	8	3,930,000		3,930,000
L058	LIBRARIAN	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	9,510,000	306,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	3	3	918,000		918,000
S322	SCIENCE TEACHER	(BPS-16)	2	2	612,000		612,000
A01102	Personal pay				179,000	57,000	179,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>33</b>	<b><u>5,720,000</u></b>	<b><u>7,045,000</u></b>	<b><u>8,069,000</u></b>
A01151	Total Basic Pay Other Staff		32	33	<u>5,643,000</u>	<u>7,020,000</u>	<u>7,992,000</u>
E118	Early Child Edu Teacher	(BPS-15)	1	1	261,000		261,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	735,000		735,000
JS1	JUNIOR SCIENCE TEACHER	(BPS-14)		1			270,000
S053	SENIOR CLERK	(BPS-14)				7,020,000	
A017	ACCOUNT CLERK	(BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D154	DRAWING TEACHER	(BPS-09)	2	2	381,000		381,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>LN0516</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA</b>						
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	191,000		191,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	953,000		3,032,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	4	4	603,000		603,000
M022	MALHI	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	6	6	904,000		904,000
S008	SANITARY WORKER	(BPS-02)	3	3	452,000		452,000
C167	COOK	(BPS-01)	2	2	296,000		296,000
A01152	Personal pay				77,000	25,000	77,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,067,000</u></b>	<b><u>17,590,000</u></b>	<b><u>19,928,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,891,000</u></b>	<b><u>17,423,000</u></b>	<b><u>19,749,000</u></b>
A01202	House Rent Allowance				1,486,000	1,500,000	1,500,000
A01203	Conveyance Allowance				1,141,000	1,093,000	1,093,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				71,000	23,000	23,000
A01216	Qualification Allowance				18,000	6,000	6,000
A01217	Medical Allowance				576,000	545,000	545,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	16,000	16,000
A01233	Unattractive Area Allowance				7,000	2,000	2,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,535,000	1,535,000
A0124S	Differential Allowance				3,384,000	3,319,000	3,319,000
A0124X	Adhoc Relief Allowance 2023				5,119,000	4,967,000	4,967,000
A0125E	Adhoc Relief Allowance-2024					3,900,000	4,095,000
A01270	Others				<u>2,029,000</u>	<u>507,000</u>	<u>2,638,000</u>
1	Other				2,029,000	507,000	2,638,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>176,000</u></b>	<b><u>167,000</u></b>	<b><u>179,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0516</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA</b>				
A01274	Medical Charges		120,000	120,000	132,000
A01289	Teaching Allowance		56,000	47,000	47,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,045,000</u></b>	<b><u>2,097,000</u></b>	<b><u>4,056,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>83,000</u></b>
A03201	Postage and Telegraph		21,000	21,000	21,000
A03202	Telephone and Trunk call		62,000	62,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,012,000</u></b>	<b><u>64,000</u></b>	<b><u>2,012,000</u></b>
A03301	Gas		64,000	64,000	64,000
A03303	Electricity		1,948,000		1,948,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>909,000</u></b>	<b><u>909,000</u></b>	<b><u>909,000</u></b>
A03805	Travelling Allowance		147,000	147,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		749,000	749,000	749,000
A03808	Conveyance Charges		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,041,000</u></b>	<b><u>1,041,000</u></b>	<b><u>1,052,000</u></b>
A03901	Stationery		105,000	105,000	116,000
A03902	Printing and Publication		82,000	82,000	82,000
A03905	Newspapers Periodicals and Books		105,000	105,000	105,000
A03906	Uniforms and Protective Clothing		36,000	36,000	36,000
A03942	Cost of Other Stores		297,000	297,000	297,000
A03970	Others		<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
1	Others		416,000	416,000	416,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,049,000</u></b>	<b><u>1,049,000</u></b>	<b><u>1,049,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>565,000</u></b>	<b><u>565,000</u></b>	<b><u>565,000</u></b>
A13001	Transport		565,000	565,000	565,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0516</b>	<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A13101	Machinery and Equipment		248,000	248,000	248,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A13201	Furniture and Fixture		236,000	236,000	236,000
<b>GOVT. ELEMENTARY COLLEGE OF EDUCATION (W) LARKANA</b>			<b>36,699,000</b>	<b>37,348,000</b>	<b>44,920,000</b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0517</b>	<b>L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,530,000</u></b>	<b><u>4,221,000</u></b>	<b><u>6,011,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>7</b>	<b><u>2,554,000</u></b>	<b><u>3,284,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,064,000</u></b>	<b><u>2,064,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,064,000</u>	<u>2,064,000</u>
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	620,000
A119	ASSISTANT	(BPS-16)			1,214,000
E115	ELEMENTARY SCHOOL TEACHER	(BPS-16)	1	1	832,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	2	2	612,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>3</b>	<b><u>490,000</u></b>	<b><u>864,000</u></b>
A01151	Total Basic Pay Other Staff	2	3	<u>490,000</u>	<u>1,220,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	2	2	490,000
JS1	JUNIOR SCIENCE TEACHER	(BPS-14)		1	270,000
S053	SENIOR CLERK	(BPS-14)			864,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,976,000</u></b>	<b><u>2,143,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,899,000</u></b>	<b><u>2,701,000</u></b>
A01202	House Rent Allowance			352,000	101,000
A01203	Conveyance Allowance			330,000	141,000
A01217	Medical Allowance			156,000	63,000
A0124R	Ad-Hoc Relief Allowance-2022				187,000
A0124S	Differential Allowance			1,043,000	405,000
A0124X	Adhoc Relief Allowance 2023			1,484,000	609,000
A0125E	Adhoc Relief Allowance-2024				477,000
A01270	Others			<u>534,000</u>	<u>134,000</u>
1	Other			534,000	134,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0517</b>	<b>L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>77,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A01289	Teaching Allowance		77,000	26,000	26,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>896,000</u></b>	<b><u>574,000</u></b>	<b><u>903,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03202	Telephone and Trunk call		38,000	38,000	38,000
A03204	Electronic Communication		24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>476,000</u></b>	<b><u>154,000</u></b>	<b><u>476,000</u></b>
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000	77,000	77,000
A03303	Electricity		322,000		322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03805	Travelling Allowance		5,000	5,000	5,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others		128,000	128,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	65,000	65,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0517</b>	<b>L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A13201	Furniture and Fixture		65,000	65,000	65,000
<b>L ATTACHEDGOVT.ELEMENTARY COLLEGE OF EDU</b>			<b>7,621,000</b>	<b>4,990,000</b>	<b>7,109,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>MP0169</b>	<b>DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,467,000</u></b>	<b><u>14,703,000</u></b>	<b><u>16,732,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>5,738,000</u></b>	<b><u>7,492,000</u></b>	<b><u>8,410,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,237,000</u></b>	<b><u>6,068,000</u></b>	<b><u>6,909,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,976,000</u>	<u>6,044,000</u>	<u>6,648,000</u>
D077	DIRECTOR	(BPS-19)	1	1	957,000		1,307,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,240,000		2,162,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		841,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	491,000		841,000
M250	MONITORING OFFICER	(BPS-17)	1	1	491,000		841,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	6,044,000	656,000
A01102	Personal pay				261,000	24,000	261,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,501,000</u></b>	<b><u>1,424,000</u></b>	<b><u>1,501,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,500,000</u>	<u>1,424,000</u>	<u>1,500,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	1,424,000	245,000
D024	DATA INPUT OPERATOR	(BPS-12)	2	2	430,000		430,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D111	DESPATCH RIDER	(BPS-04)	1	1	160,000		160,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,729,000</u></b>	<b><u>7,211,000</u></b>	<b><u>8,322,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,617,000</u></b>	<b><u>7,210,000</u></b>	<b><u>8,211,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0169</b>	<b>DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS</b>				
A01202	House Rent Allowance		476,000	423,000	423,000
A01203	Conveyance Allowance		429,000	312,000	312,000
A01207	Washing Allowance		1,000		
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		260,000	222,000	222,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A01226	Computer Allowance		2,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	12,000	12,000
A01233	Unattractive Area Allowance		6,000	2,000	2,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			668,000	668,000
A0124S	Differential Allowance		1,742,000	1,435,000	1,435,000
A0124X	Adhoc Relief Allowance 2023		2,755,000	2,155,000	2,155,000
A0125E	Adhoc Relief Allowance-2024			1,731,000	1,818,000
A01270	Others		<u>879,000</u>	<u>220,000</u>	<u>1,134,000</u>
1	Other		879,000	220,000	1,134,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>112,000</u></b>	<b><u>1,000</u></b>	<b><u>111,000</u></b>
A01289	Teaching Allowance		2,000	1,000	1,000
A01299	Others		<u>110,000</u>		<u>110,000</u>
1	Others		110,000		110,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,118,000</u></b>	<b><u>1,865,000</u></b>	<b><u>2,135,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>382,000</u></b>	<b><u>382,000</u></b>	<b><u>382,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		378,000	378,000	378,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>285,000</u></b>	<b><u>32,000</u></b>	<b><u>285,000</u></b>
A03301	Gas		32,000	32,000	32,000
A03303	Electricity		253,000		253,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0169</b>	<b>DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>536,000</u>	<u>536,000</u>	<u>536,000</u>
A03805	Travelling Allowance		56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A03808	Conveyance Charges		29,000	29,000	29,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>915,000</u>	<u>915,000</u>	<u>932,000</u>
A03901	Stationery		167,000	167,000	184,000
A03902	Printing and Publication		130,000	130,000	130,000
A03905	Newspapers Periodicals and Books		72,000	72,000	72,000
A03906	Uniforms and Protective Clothing		46,000	46,000	46,000
A03942	Cost of Other Stores		57,000	57,000	57,000
A03970	Others		<u>443,000</u>	<u>443,000</u>	<u>443,000</u>
1	Others		443,000	443,000	443,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>319,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>319,000</u>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
410	One Laser Jet Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,232,000</u>	<u>1,232,000</u>	<u>1,232,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A13001	Transport		265,000	265,000	265,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
A13101	Machinery and Equipment		418,000	418,000	418,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0169</b>	<b>DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>313,000</b></u>	<u><b>313,000</b></u>	<u><b>313,000</b></u>
A13201	Furniture and Fixture		313,000	313,000	313,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>236,000</b></u>	<u><b>236,000</b></u>	<u><b>236,000</b></u>
A13701	Hardware		152,000	152,000	152,000
A13702	Software		84,000	84,000	84,000
<b>DEPUTY DIRECTOR INSPCTION /REGISTRATION OF PRIVATE INSTITUTION MIRPURKHAS</b>			<b>15,817,000</b>	<b>17,800,000</b>	<b>20,418,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>MP0172</b>	<b>DISTT MONITORING &amp; EVA UT MIRPURKHAS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,413,000</u></b>	<b><u>22,662,000</u></b>	<b><u>27,498,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>31</b>	<b><u>7,866,000</u></b>	<b><u>8,884,000</u></b>	<b><u>12,424,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>10</b>	<b><u>2,939,000</u></b>	<b><u>753,000</u></b>	<b><u>3,480,000</u></b>
A01101	Total Basic Pay Of Officer	9	10	<u>2,939,000</u>	<u>753,000</u>	<u>3,480,000</u>
AZ26	ASSISTANT CHIEF MONITORING OFFICER (BPS-17)		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	753,000	306,000
M185	MONITORING OFFICER (BPS-16)	7	7	2,142,000		2,142,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,927,000</u></b>	<b><u>8,131,000</u></b>	<b><u>8,944,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>4,927,000</u>	<u>8,131,000</u>	<u>8,944,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	18	18	4,413,000		8,430,000
S053	SENIOR CLERK (BPS-14)				8,131,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,547,000</u></b>	<b><u>13,778,000</u></b>	<b><u>15,074,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,158,000</u></b>	<b><u>13,389,000</u></b>	<b><u>14,646,000</u></b>
A01202	House Rent Allowance			532,000	644,000	644,000
A01203	Conveyance Allowance			696,000	1,233,000	1,233,000
A01217	Medical Allowance			315,000	331,000	331,000
A01239	Special Allowance			23,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				714,000	714,000
A0124S	Differential Allowance			1,700,000	1,624,000	1,624,000
A0124X	Adhoc Relief Allowance 2023			2,844,000	2,765,000	2,765,000
A01250	Incentive Allowance			3,938,000	3,729,000	3,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0172</b>	<b>DISTT MONITORING &amp; EVA UT MIRPURKHAS</b>				
A0125E	Adhoc Relief Allowance-2024			2,064,000	2,167,000
A01270	Others		<u>1,110,000</u>	<u>278,000</u>	<u>1,432,000</u>
1	Other		1,110,000	278,000	1,432,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>389,000</u></b>	<b><u>389,000</u></b>	<b><u>428,000</u></b>
A01274	Medical Charges		389,000	389,000	428,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,849,000</u></b>	<b><u>3,615,000</u></b>	<b><u>3,919,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>192,000</u></b>	<b><u>192,000</u></b>	<b><u>192,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		84,000	84,000	84,000
A03204	Electronic Communication		42,000	42,000	42,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>640,000</u></b>	<b><u>406,000</u></b>	<b><u>640,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		234,000		234,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,445,000</u></b>	<b><u>2,445,000</u></b>	<b><u>2,445,000</u></b>
A03805	Travelling Allowance		400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,045,000	2,045,000	2,045,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>572,000</u></b>	<b><u>572,000</u></b>	<b><u>581,000</u></b>
A03901	Stationery		91,000	91,000	100,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0172</b>	<b>DISTT MONITORING &amp; EVA UT MIRPURKHAS</b>				
A03902	Printing and Publication		69,000	69,000	69,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>424,000</b></u>	<u><b>424,000</b></u>	<u><b>424,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>280,000</b></u>	<u><b>280,000</b></u>	<u><b>280,000</b></u>
A13001	Transport		280,000	280,000	280,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>48,000</b></u>	<u><b>48,000</b></u>	<u><b>48,000</b></u>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>72,000</b></u>	<u><b>72,000</b></u>	<u><b>72,000</b></u>
A13701	Hardware		72,000	72,000	72,000
<b>DISTT MONITORING &amp; EVA UT MIRPURKHAS</b>			<b>23,686,000</b>	<b>26,701,000</b>	<b>31,841,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>MP0460</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,668,000</u></b>	<b><u>834,000</u></b>	<b><u>2,712,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,355,000</u></b>	<b><u>753,000</u></b>	<b><u>2,355,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,417,000</u></b>	<b><u>453,000</u></b>	<b><u>1,417,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,417,000</u>	<u>453,000</u>	<u>1,417,000</u>
R115	REGIONAL COORDINATOR (BPS-18)	1	1	620,000		620,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	453,000	306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>300,000</u></b>	<b><u>938,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>938,000</u>	<u>300,000</u>	<u>938,000</u>
A020	ACCOUNTANT (BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK (BPS-14)				300,000	
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		215,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>313,000</u></b>	<b><u>81,000</u></b>	<b><u>357,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>313,000</u></b>	<b><u>81,000</u></b>	<b><u>357,000</u></b>
A01202	House Rent Allowance			16,000	5,000	5,000
A01203	Conveyance Allowance			19,000	6,000	6,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			1,000		
A01217	Medical Allowance			10,000	3,000	3,000
A01270	Others			<u>266,000</u>	<u>67,000</u>	<u>343,000</u>
1	Other			266,000	67,000	343,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,493,000</u></b>	<b><u>2,493,000</u></b>	<b><u>2,606,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>096</b>					
<b>0961</b>					
<b>096101</b>					
<b>MP0460</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A03204	Electronic Communication		24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>476,000</u></b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000	77,000	77,000
A03303	Electricity		322,000	322,000	322,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,087,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,193,000</u></b>
A03402	Rent for Office Building		1,025,000	1,025,000	1,128,000
A03407	Rates and Taxes		62,000	62,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>521,000</u></b>	<b><u>521,000</u></b>	<b><u>521,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		65,000	65,000	72,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03970	Others		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
1	Others		128,000	128,000	128,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	65,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0460</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13201	Furniture and Fixture		65,000	65,000	65,000
<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>			<b>5,356,000</b>	<b>3,522,000</b>	<b>5,513,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>MP0507</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,381,000</u></b>	<b><u>30,755,000</u></b>	<b><u>39,918,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>62</b>	<b>64</b>	<b><u>19,264,000</u></b>	<b><u>14,507,000</u></b>	<b><u>21,004,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>12,038,000</u></b>	<b><u>6,770,000</u></b>	<b><u>12,038,000</u></b>
A01101	Total Basic Pay Of Officer	23	23	<u>11,925,000</u>	<u>6,734,000</u>	<u>11,925,000</u>
P094	PRINCIPAL (BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	7	7	4,341,000		4,341,000
L054	LECTURER (BPS-17)	10	10	4,912,000		4,912,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	6,734,000	306,000
H075	HIGH SCHOOL TEACHER (BPS-16)	1	1	306,000		306,000
L058	LIBRARIAN (BPS-16)	1	1	306,000		306,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000		306,000
A01102	Personal pay			113,000	36,000	113,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>41</b>	<b><u>7,226,000</u></b>	<b><u>7,737,000</u></b>	<b><u>8,966,000</u></b>
A01151	Total Basic Pay Other Staff	39	41	<u>7,147,000</u>	<u>7,685,000</u>	<u>8,887,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	5	5	1,226,000		1,533,000
JS1	JUNIOR SCIENCE TEACHER (BPS-14)		1			270,000
S053	SENIOR CLERK (BPS-14)	1	1	245,000	7,685,000	245,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
A103	ARABIC ORIENTAL TEACHER (BPS-09)	2	2	381,000		381,000
D154	DRAWING TEACHER (BPS-09)	2	2	381,000		381,000
M156	MUSIC TEACHER (BPS-09)	1	1	191,000		191,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-09)	1	1	191,000		191,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)	9	9	1,716,000		1,716,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>MP0507</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS</b>						
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	178,000		178,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1	1	166,000		166,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C167	COOK	(BPS-02)	6	6	904,000		1,904,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	6	6	904,000		904,000
H007	HAMAL	(BPS-01)		1			163,000
A01152	Personal pay				79,000	52,000	79,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,117,000</u></b>	<b><u>16,248,000</u></b>	<b><u>18,914,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,995,000</u></b>	<b><u>15,097,000</u></b>	<b><u>17,657,000</u></b>
A01202	House Rent Allowance				1,228,000	894,000	894,000
A01203	Conveyance Allowance				1,427,000	1,025,000	1,025,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				3,000	1,000	1,000
A01216	Qualification Allowance				63,000	20,000	20,000
A01217	Medical Allowance				661,000	471,000	471,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01233	Unattractive Area Allowance				28,000	9,000	9,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022					1,328,000	1,328,000
A0124S	Differential Allowance				3,929,000	2,884,000	2,884,000
A0124X	Adhoc Relief Allowance 2023				5,352,000	4,423,000	4,423,000
A0125E	Adhoc Relief Allowance-2024					3,459,000	3,632,000
A01270	Others				<u>2,295,000</u>	<u>574,000</u>	<u>2,961,000</u>
1	Other				2,295,000	574,000	2,961,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,122,000</u></b>	<b><u>1,151,000</u></b>	<b><u>1,257,000</u></b>
A01274	Medical Charges				1,063,000	1,063,000	1,169,000
A01289	Teaching Allowance				59,000	88,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0507</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,481,000</u></b>	<b><u>1,255,000</u></b>	<b><u>1,487,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		71,000	71,000	71,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>290,000</u></b>	<b><u>64,000</u></b>	<b><u>290,000</u></b>
A03301	Gas		32,000	32,000	32,000
A03302	Water		32,000	32,000	32,000
A03303	Electricity		226,000		226,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>206,000</u></b>	<b><u>206,000</u></b>	<b><u>206,000</u></b>
A03805	Travelling Allowance		177,000	177,000	177,000
A03808	Conveyance Charges		29,000	29,000	29,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>911,000</u></b>	<b><u>911,000</u></b>	<b><u>917,000</u></b>
A03901	Stationery		56,000	56,000	62,000
A03902	Printing and Publication		17,000	17,000	17,000
A03905	Newspapers Periodicals and Books		66,000	66,000	66,000
A03906	Uniforms and Protective Clothing		62,000	62,000	62,000
A03942	Cost of Other Stores		279,000	279,000	279,000
A03970	Others		<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
1	Others		431,000	431,000	431,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0507</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>915,000</u></b>	<b><u>915,000</u></b>	<b><u>915,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>284,000</u></b>	<b><u>284,000</u></b>	<b><u>284,000</u></b>
A13101	Machinery and Equipment		284,000	284,000	284,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>271,000</u></b>	<b><u>271,000</u></b>	<b><u>271,000</u></b>
A13201	Furniture and Fixture		271,000	271,000	271,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
A13701	Hardware		360,000	360,000	360,000
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MIRPURKHAS</b>			<b>37,777,000</b>	<b>32,925,000</b>	<b>42,639,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>MP0508</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,266,000</u></b>	<b><u>15,766,000</u></b>	<b><u>23,279,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>36</b>	<b>36</b>	<b><u>12,770,000</u></b>	<b><u>7,296,000</u></b>	<b><u>13,143,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>9,498,000</u></b>	<b><u>3,980,000</u></b>	<b><u>9,498,000</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>9,483,000</u>	<u>3,975,000</u>	<u>9,483,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	3	3	1,860,000		1,860,000
L054	LECTURER	(BPS-17)	10	10	4,912,000		4,912,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	3,975,000	306,000
A01102	Personal pay				15,000	5,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>3,272,000</u></b>	<b><u>3,316,000</u></b>	<b><u>3,645,000</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>3,250,000</u>	<u>3,257,000</u>	<u>3,583,000</u>
E118	Early Child Edu Teacher	(BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK	(BPS-14)				3,257,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	953,000		1,286,000
L092	LIBRARY CUM JUNIOR CLERK	(BPS-05)	1	1	166,000		166,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
C167	COOK	(BPS-02)	1	1	151,000		151,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	4	4	603,000		603,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>					
<b>096</b>					
<b>0961</b>					
<b>096101</b>					
<b>MP0508</b>					
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS</b>					
A01152	Personal pay		22,000	59,000	62,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,496,000</u></b>	<b><u>8,470,000</u></b>	<b><u>10,136,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,649,000</u></b>	<b><u>7,645,000</u></b>	<b><u>9,216,000</u></b>
A01202	House Rent Allowance		447,000	437,000	437,000
A01203	Conveyance Allowance		568,000	465,000	465,000
A01207	Washing Allowance		6,000	6,000	6,000
A0120D	Integrated Allowance		2,000	1,000	1,000
A01217	Medical Allowance		311,000	263,000	263,000
A01224	Entertainment Allowance		2,000	6,000	6,000
A01233	Unattractive Area Allowance		2,000	1,000	1,000
A01238	Charge Allowance		2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			670,000	670,000
A0124S	Differential Allowance		1,634,000	1,472,000	1,472,000
A0124X	Adhoc Relief Allowance 2023		2,249,000	2,199,000	2,199,000
A0125E	Adhoc Relief Allowance-2024			1,767,000	1,855,000
A01270	Others		<u>1,426,000</u>	<u>357,000</u>	<u>1,840,000</u>
1	Other		1,426,000	357,000	1,840,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>847,000</u></b>	<b><u>825,000</u></b>	<b><u>920,000</u></b>
A01274	Medical Charges		781,000	781,000	859,000
A01289	Teaching Allowance		49,000	44,000	44,000
A01299	Others		<u>17,000</u>		<u>17,000</u>
1	Others		17,000		17,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,645,000</u></b>	<b><u>1,499,000</u></b>	<b><u>1,651,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		72,000	72,000	72,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>540,000</u></b>	<b><u>394,000</u></b>	<b><u>540,000</u></b>
A03301	Gas		218,000	218,000	218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0508</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS</b>				
A03302	Water		176,000	176,000	176,000
A03303	Electricity		146,000		146,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>345,000</u></b>	<b><u>345,000</u></b>	<b><u>345,000</u></b>
A03805	Travelling Allowance		127,000	127,000	127,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		218,000	218,000	218,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>684,000</u></b>	<b><u>684,000</u></b>	<b><u>690,000</u></b>
A03901	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		41,000	41,000	41,000
A03905	Newspapers Periodicals and Books		129,000	129,000	129,000
A03906	Uniforms and Protective Clothing		44,000	44,000	44,000
A03942	Cost of Other Stores		213,000	213,000	213,000
A03970	Others		<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
1	Others		197,000	197,000	197,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>508,000</u></b>	<b><u>508,000</u></b>	<b><u>508,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>148,000</u></b>
A13001	Transport		148,000	148,000	148,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>148,000</u></b>
A13101	Machinery and Equipment		148,000	148,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0508</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>141,000</b></u>	<u><b>141,000</b></u>	<u><b>141,000</b></u>
A13201	Furniture and Fixture		141,000	141,000	141,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>71,000</b></u>	<u><b>71,000</b></u>	<u><b>71,000</b></u>
A13701	Hardware		71,000	71,000	71,000
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MIRPURKHAS</b>			<b>22,419,000</b>	<b>17,773,000</b>	<b>25,757,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>MP0509</b>	<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,161,000</u></b>	<b><u>4,719,000</u></b>	<b><u>6,230,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>3,307,000</u></b>	<b><u>2,275,000</u></b>	<b><u>3,345,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>2,335,000</u></b>	<b><u>1,520,000</u></b>	<b><u>2,335,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>2,335,000</u>	<u>1,520,000</u>	<u>2,335,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	620,000		620,000
L054	LECTURER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)				1,520,000	
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,224,000		1,224,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>972,000</u></b>	<b><u>755,000</u></b>	<b><u>1,010,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>966,000</u>	<u>713,000</u>	<u>966,000</u>
S053	SENIOR CLERK	(BPS-14)				713,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		301,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				6,000	42,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,854,000</u></b>	<b><u>2,444,000</u></b>	<b><u>2,885,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,732,000</u></b>	<b><u>2,323,000</u></b>	<b><u>2,752,000</u></b>
A01202	House Rent Allowance				107,000	123,000	123,000
A01203	Conveyance Allowance				107,000	121,000	121,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				52,000	57,000	57,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0509</b>	<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS</b>				
A01233	Unattractive Area Allowance		4,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			208,000	208,000
A0124S	Differential Allowance		407,000	452,000	452,000
A0124X	Adhoc Relief Allowance 2023		646,000	681,000	681,000
A0125E	Adhoc Relief Allowance-2024			561,000	589,000
A01270	Others		<u>385,000</u>	<u>96,000</u>	<u>497,000</u>
1	Other		385,000	96,000	497,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>121,000</u></b>	<b><u>133,000</u></b>
A01274	Medical Charges		120,000	120,000	132,000
A01289	Teaching Allowance		2,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,130,000</u></b>	<b><u>1,038,000</u></b>	<b><u>1,136,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>140,000</u></b>	<b><u>48,000</u></b>	<b><u>140,000</u></b>
A03301	Gas		24,000	24,000	24,000
A03302	Water		24,000	24,000	24,000
A03303	Electricity		92,000		92,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>386,000</u></b>	<b><u>386,000</u></b>	<b><u>386,000</u></b>
A03805	Travelling Allowance		257,000	257,000	257,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		113,000	113,000	113,000
A03808	Conveyance Charges		16,000	16,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>575,000</u></b>	<b><u>575,000</u></b>	<b><u>581,000</u></b>
A03901	Stationery		60,000	60,000	66,000
A03902	Printing and Publication		25,000	25,000	25,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0509</b>	<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS</b>				
A03905	Newspapers Periodicals and Books		48,000	48,000	48,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03942	Cost of Other Stores		204,000	204,000	204,000
A03970	Others		<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
1	Others		212,000	212,000	212,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,301,000</u></b>	<b><u>1,301,000</u></b>	<b><u>1,301,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>412,000</u></b>	<b><u>412,000</u></b>	<b><u>412,000</u></b>
A13001	Transport		412,000	412,000	412,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>248,000</u></b>	<b><u>248,000</u></b>	<b><u>248,000</u></b>
A13101	Machinery and Equipment		248,000	248,000	248,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>236,000</u></b>	<b><u>236,000</u></b>	<b><u>236,000</u></b>
A13201	Furniture and Fixture		236,000	236,000	236,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>405,000</u></b>	<b><u>405,000</u></b>	<b><u>405,000</u></b>
A13701	Hardware		135,000	135,000	135,000
A13702	Software		135,000	135,000	135,000
A13703	I.T. Equipment		135,000	135,000	135,000
<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE MIRPURKHAS</b>			<b>7,592,000</b>	<b>7,058,000</b>	<b>8,667,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>MX0355</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,001,000</u></b>	<b><u>36,727,000</u></b>	<b><u>40,435,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>47</b>	<b>48</b>	<b><u>12,329,000</u></b>	<b><u>14,345,000</u></b>	<b><u>16,321,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>11</b>	<b><u>3,480,000</u></b>	<b><u>4,348,000</u></b>	<b><u>5,324,000</u></b>
A01101	Total Basic Pay Of Officer	10	11	<u>3,480,000</u>	<u>4,348,000</u>	<u>5,324,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	541,000		541,000
A119	ASSISTANT (BPS-16)	1	1	306,000	4,348,000	306,000
M185	MONITORING OFFICER (BPS-16)	7	7	2,142,000		3,445,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>37</b>	<b><u>8,849,000</u></b>	<b><u>9,997,000</u></b>	<b><u>10,997,000</u></b>
A01151	Total Basic Pay Other Staff	37	37	<u>8,849,000</u>	<u>9,997,000</u>	<u>10,997,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	34	34	8,335,000		10,483,000
S053	SENIOR CLERK (BPS-14)				9,997,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,672,000</u></b>	<b><u>22,382,000</u></b>	<b><u>24,114,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>19,671,000</u></b>	<b><u>22,382,000</u></b>	<b><u>24,114,000</u></b>
A01202	House Rent Allowance			1,006,000	982,000	982,000
A01203	Conveyance Allowance			1,401,000	1,379,000	1,379,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			604,000	577,000	577,000
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	33,000
A01233	Unattractive Area Allowance			484,000	472,000	472,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MX0355</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0123E	Executive Allowance		327,000	105,000	110,000
A0124R	Ad-Hoc Relief Allowance-2022			1,238,000	1,238,000
A0124S	Differential Allowance		2,968,000	2,814,000	2,814,000
A0124X	Adhoc Relief Allowance 2023		5,085,000	4,596,000	4,596,000
A01250	Incentive Allowance		6,295,000	6,233,000	6,233,000
A0125E	Adhoc Relief Allowance-2024			3,569,000	3,747,000
A01270	Others		<u>1,490,000</u>	<u>373,000</u>	<u>1,922,000</u>
1	Other		1,490,000	373,000	1,922,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>		
A01289	Teaching Allowance		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,670,000</u></b>	<b><u>4,527,000</u></b>	<b><u>4,739,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>527,000</u></b>	<b><u>384,000</u></b>	<b><u>527,000</u></b>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,586,000</u></b>	<b><u>3,586,000</u></b>	<b><u>3,586,000</u></b>
A03805	Travelling Allowance		315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,271,000	3,271,000	3,271,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MX0355</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>483,000</u></b>
A03901	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		44,000	44,000	44,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03970	Others		<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
1	Others		269,000	269,000	269,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>619,000</u></b>	<b><u>619,000</u></b>	<b><u>619,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>425,000</u></b>	<b><u>425,000</u></b>	<b><u>425,000</u></b>
A13001	Transport		425,000	425,000	425,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>122,000</u></b>
A13701	Hardware		122,000	122,000	122,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>37,290,000</b>	<b>41,873,000</b>	<b>45,793,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MX0376</b>	<b>GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,931,000</u></b>	<b><u>7,409,000</u></b>	<b><u>12,298,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>7,279,000</u></b>	<b><u>7,279,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>5,465,000</u></b>	<b><u>5,465,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>5,368,000</u>	<u>5,368,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	957,000	957,000
P094	PRINCIPAL (BPS-19)	1	1	957,000	957,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	3	3	1,860,000	1,860,000
L054	LECTURER (BPS-17)	2	2	982,000	982,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,396,000
L058	LIBRARIAN (BPS-16)	1	1	306,000	306,000
A01102	Personal pay			97,000	31,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,814,000</u></b>	<b><u>1,101,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>1,814,000</u>	<u>1,101,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	1,101,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
C167	COOK (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	7	7	1,055,000	1,055,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,652,000</u></b>	<b><u>3,881,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,543,000</u></b>	<b><u>3,772,000</u></b>
A01202	House Rent Allowance			189,000	191,000
A01203	Conveyance Allowance			268,000	205,000
A01207	Washing Allowance			4,000	4,000
A0120D	Integrated Allowance			1,000	
A01217	Medical Allowance			148,000	102,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MX0376</b>	<b>GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI</b>				
A01224	Entertainment Allowance		4,000	1,000	1,000
A01226	Computer Allowance		1,000		
A01233	Unattractive Area Allowance		174,000	124,000	124,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			320,000	320,000
A0124S	Differential Allowance		1,052,000	695,000	695,000
A0124X	Adhoc Relief Allowance 2023		1,657,000	1,043,000	1,043,000
A0125E	Adhoc Relief Allowance-2024			826,000	867,000
A01270	Others		<u>1,044,000</u>	<u>261,000</u>	<u>1,347,000</u>
1	Other		1,044,000	261,000	1,347,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>120,000</u></b>
A01274	Medical Charges		109,000	109,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,021,000</u></b>	<b><u>900,000</u></b>	<b><u>1,029,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>160,000</u></b>	<b><u>39,000</u></b>	<b><u>160,000</u></b>
A03302	Water		39,000	39,000	39,000
A03303	Electricity		121,000		121,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>312,000</u></b>	<b><u>312,000</u></b>	<b><u>312,000</u></b>
A03805	Travelling Allowance		144,000	144,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		142,000	142,000	142,000
A03808	Conveyance Charges		26,000	26,000	26,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>488,000</u></b>	<b><u>488,000</u></b>	<b><u>496,000</u></b>
A03901	Stationery		83,000	83,000	91,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MX0376</b>	<b>GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI</b>				
A03902	Printing and Publication		25,000	25,000	25,000
A03905	Newspapers Periodicals and Books		68,000	68,000	68,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03942	Cost of Other Stores		83,000	83,000	83,000
A03970	Others		<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
1	Others		204,000	204,000	204,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>557,000</u></b>	<b><u>557,000</u></b>	<b><u>557,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>177,000</u></b>
A13001	Transport		177,000	177,000	177,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>194,000</u></b>	<b><u>194,000</u></b>	<b><u>194,000</u></b>
A13101	Machinery and Equipment		194,000	194,000	194,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>186,000</u></b>	<b><u>186,000</u></b>	<b><u>186,000</u></b>
A13201	Furniture and Fixture		186,000	186,000	186,000
<b>GOVERNMENT. ELEMENTRY COLLEGE OF EDUCATI THAR AT MITHI</b>			<b>13,509,000</b>	<b>8,866,000</b>	<b>14,203,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MY0219</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,899,000</u></b>	<b><u>10,198,000</u></b>	<b><u>12,122,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>17</b>	<b><u>4,193,000</u></b>	<b><u>5,301,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>1,715,000</u></b>	<b><u>2,256,000</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>1,715,000</u>	<u>2,256,000</u>
AZ26	ASSISTANT CHIEF MONITORING OFFICER (BPS-17)		1		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000	491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,166,000
M185	MONITORING OFFICER (BPS-16)	3	3	918,000	918,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,478,000</u></b>	<b><u>3,045,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>2,475,000</u>	<u>3,042,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	8	8	1,961,000	2,528,000
S053	SENIOR CLERK (BPS-14)				2,765,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
N003	NAIB QASID (BPS-02)	1	1	151,000	151,000
A01152	Personal pay			3,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,706,000</u></b>	<b><u>6,264,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,706,000</u></b>	<b><u>6,264,000</u></b>
A01202	House Rent Allowance			299,000	274,000
A01203	Conveyance Allowance			374,000	299,000
A0120D	Integrated Allowance			4,000	1,000
A01217	Medical Allowance			182,000	162,000
A01239	Special Allowance			55,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022				342,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MY0219</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0124S	Differential Allowance		837,000	773,000	773,000
A0124X	Adhoc Relief Allowance 2023		1,431,000	1,238,000	1,238,000
A01250	Incentive Allowance		2,036,000	2,063,000	2,063,000
A0125E	Adhoc Relief Allowance-2024			972,000	1,021,000
A01270	Others		<u>488,000</u>	<u>122,000</u>	<u>630,000</u>
1	Other		488,000	122,000	630,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,524,000</u></b>	<b><u>3,481,000</u></b>	<b><u>2,593,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>527,000</u></b>	<b><u>484,000</u></b>	<b><u>527,000</u></b>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		372,000	472,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,440,000</u></b>	<b><u>1,940,000</u></b>	<b><u>1,440,000</u></b>
A03805	Travelling Allowance		315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,125,000	1,625,000	1,125,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>475,000</u></b>	<b><u>975,000</u></b>	<b><u>483,000</u></b>
A03901	Stationery		80,000	180,000	88,000
A03902	Printing and Publication		44,000	144,000	44,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MY0219</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A03906	Uniforms and Protective Clothing		26,000	76,000	26,000
A03970	Others		<u>269,000</u>	<u>519,000</u>	<u>269,000</u>
1	Others		269,000	519,000	269,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>328,000</b></u>	<u><b>828,000</b></u>	<u><b>328,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>194,000</b></u>	<u><b>394,000</b></u>	<u><b>194,000</b></u>
A13001	Transport		194,000	394,000	194,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>48,000</b></u>	<u><b>148,000</b></u>	<u><b>48,000</b></u>
A13101	Machinery and Equipment		<u>48,000</u>	<u>148,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT			148,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>24,000</b></u>	<u><b>124,000</b></u>	<u><b>24,000</b></u>
A13201	Furniture and Fixture		24,000	124,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>62,000</b></u>	<u><b>162,000</b></u>	<u><b>62,000</b></u>
A13701	Hardware		62,000	162,000	62,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>12,751,000</b>	<b>14,507,000</b>	<b>15,043,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>NX0087</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT NF</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,978,000</u></b>	<b><u>26,238,000</u></b>	<b><u>30,324,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>32</b>	<b><u>8,280,000</u></b>	<b><u>12,736,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>9</b>	<b><u>2,844,000</u></b>	<b><u>3,367,000</u></b>
A01101	Total Basic Pay Of Officer	8	9	<u>2,818,000</u>	<u>3,359,000</u>
AZ26	ASSISTANT CHIEF MONITORING OFFICER (BPS-17)		1		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000	491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000	491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,454,000
M185	MONITORING OFFICER (BPS-16)	5	5	1,530,000	1,530,000
A01150	Others			26,000	8,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>5,436,000</u></b>	<b><u>9,369,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>5,417,000</u>	<u>9,350,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	20	20	4,903,000	8,836,000
S053	SENIOR CLERK (BPS-14)				8,500,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
N003	NAIB QASID (BPS-02)	1	1	151,000	151,000
A01152	Personal pay			19,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,698,000</u></b>	<b><u>16,270,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,380,000</u></b>	<b><u>15,952,000</u></b>
A01202	House Rent Allowance			686,000	606,000
A01203	Conveyance Allowance			897,000	878,000
A01216	Qualification Allowance				14,000
A01217	Medical Allowance			393,000	385,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>NX0087</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT NF</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A01235	Secretariat Allowance			9,000	9,000
A01239	Special Allowance		208,000	67,000	67,000
A0123E	Executive Allowance		419,000	611,000	642,000
A0123K	Superior Executive Allowance			87,000	87,000
A01241	Utility allowance for electricity			50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			861,000	861,000
A0124S	Differential Allowance		2,015,000	1,948,000	1,948,000
A0124X	Adhoc Relief Allowance 2023		3,417,000	3,147,000	3,147,000
A01250	Incentive Allowance		4,098,000	4,417,000	4,417,000
A0125E	Adhoc Relief Allowance-2024			2,412,000	2,533,000
A01270	Others		<u>1,197,000</u>	<u>410,000</u>	<u>1,544,000</u>
1	Other		1,197,000	410,000	1,544,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>318,000</b></u>	<u><b>318,000</b></u>	<u><b>350,000</b></u>
A01274	Medical Charges		318,000	318,000	350,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,994,000</b></u>	<u><b>3,760,000</b></u>	<u><b>4,064,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>132,000</b></u>	<u><b>132,000</b></u>	<u><b>132,000</b></u>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		24,000	24,000	24,000
A03204	Electronic Communication		42,000	42,000	42,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>640,000</b></u>	<u><b>406,000</b></u>	<u><b>640,000</b></u>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		234,000		234,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>61,000</b></u>
A03602	Insurance				44,000
A03603	Registration				17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>NX0087</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT NF</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,650,000</u></b>	<b><u>2,650,000</u></b>	<b><u>2,650,000</u></b>
A03805	Travelling Allowance		400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,250,000	2,250,000	2,250,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>572,000</u></b>	<b><u>572,000</u></b>	<b><u>581,000</u></b>
A03901	Stationery		91,000	91,000	100,000
A03902	Printing and Publication		69,000	69,000	69,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>463,000</u></b>	<b><u>463,000</u></b>	<b><u>463,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A13001	Transport		305,000	305,000	305,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A13701	Hardware		86,000	86,000	86,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>NX0087</b>	<b>DISTT MONITORING &amp; EVALUATION UNIT NF</b>				
			<b>26,435,000</b>	<b>30,461,000</b>	<b>34,851,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>NX0383</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>29,964,000</u>	<u>23,104,000</u>	<u>31,618,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b>52</b>	<u>16,445,000</u>	<u>11,261,000</u>	<u>17,720,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<u>10,980,000</u>	<u>5,373,000</u>	<u>10,980,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>10,924,000</u>	<u>5,336,000</u>	<u>10,924,000</u>
P111	PROFESSOR	(BPS-20)	1	1	1,117,000		1,117,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	2	2	1,240,000		1,240,000
L054	LECTURER	(BPS-17)	12	12	5,895,000		5,895,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	5,336,000	306,000
C339	COMPUTER INSTRUCTOR	(BPS-16)	1	1	306,000		306,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	1	1	306,000		306,000
L058	LIBRARIAN	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				56,000	37,000	56,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>31</b>	<u>5,465,000</u>	<u>5,888,000</u>	<u>6,740,000</u>
A01151	Total Basic Pay Other Staff		30	31	<u>5,340,000</u>	<u>5,760,000</u>	<u>6,606,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	735,000		1,731,000
JS1	JUNIOR SCIENCE TEACHER	(BPS-14)		1			270,000
S053	SENIOR CLERK	(BPS-14)				5,760,000	
A017	ACCOUNT CLERK	(BPS-11)	1	1	203,000		203,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D154	DRAWING TEACHER	(BPS-09)	2	2	381,000		381,000
O044	ORIENTAL TEACHER	(BPS-09)	1	1	191,000		191,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	191,000		191,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>NX0383</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE</b>				
P183	PRIMARY SCHOOL TEACHER (BPS-09)	6	6	1,144,000	1,144,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	178,000	178,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
C089	CHOWKIDAR (BPS-02)	3	3	452,000	452,000
L004	LABORATORY ATTENDANT (BPS-02)	1	1	151,000	151,000
M022	MALHI (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	4	4	603,000	603,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000	301,000
C167	COOK (BPS-01)	2	2	296,000	296,000
A01152	Personal pay			125,000	128,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,519,000</u></b>	<b><u>11,843,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,481,000</u></b>	<b><u>11,767,000</u></b>
A01201	Senior Post Allowance			14,000	7,000
A01202	House Rent Allowance			1,001,000	671,000
A01203	Conveyance Allowance			1,080,000	712,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			29,000	17,000
A01217	Medical Allowance			596,000	403,000
A0121T	Adhoc Relief Allowance 2013				8,000
A01224	Entertainment Allowance			13,000	10,000
A01228	Orderly Allowance			281,000	139,000
A01233	Unattractive Area Allowance			143,000	87,000
A01238	Charge Allowance			3,000	1,000
A01243	Special Travelling Allowance				15,000
A0124R	Ad-Hoc Relief Allowance-2022				1,014,000
A0124S	Differential Allowance			3,526,000	2,219,000
A0124X	Adhoc Relief Allowance 2023			4,897,000	3,353,000
A0125E	Adhoc Relief Allowance-2024				2,598,000
A01270	Others			<u>1,888,000</u>	<u>503,000</u>
1	Other			1,888,000	503,000



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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>NX0383</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,091,000</u></b>	<b><u>1,091,000</u></b>	<b><u>1,091,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>416,000</u></b>	<b><u>416,000</u></b>	<b><u>416,000</u></b>
A13001	Transport		416,000	416,000	416,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A13101	Machinery and Equipment		320,000	320,000	320,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>355,000</u></b>	<b><u>355,000</u></b>	<b><u>355,000</u></b>
A13201	Furniture and Fixture		355,000	355,000	355,000
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) MORO NAUSHERO FEROZE</b>			<b>34,321,000</b>	<b>26,493,000</b>	<b>36,296,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>NX0384</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>47,801,000</u>	<u>39,820,000</u>	<u>54,690,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>76</b>	<b>76</b>	<u>25,809,000</u>	<u>19,212,000</u>	<u>30,372,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>33</b>	<u>17,816,000</u>	<u>7,787,000</u>	<u>17,816,000</u>
A01101	Total Basic Pay Of Officer		33	33	<u>17,416,000</u>	<u>7,768,000</u>	<u>17,416,000</u>
P111	PROFESSOR	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-18)	1	1	620,000		620,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	8	8	4,961,000		4,961,000
L054	LECTURER	(BPS-17)	10	10	4,912,000		4,912,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	7,768,000	306,000
E115	ELEMENTARY SCHOOL TEACHER	(BPS-16)	1	1	832,000		832,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	1,530,000		1,530,000
S322	SCIENCE TEACHER	(BPS-16)	4	4	1,224,000		1,224,000
A01102	Personal pay				400,000	19,000	400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>43</b>	<b>43</b>	<u>7,993,000</u>	<u>11,425,000</u>	<u>12,556,000</u>
A01151	Total Basic Pay Other Staff		43	43	<u>7,875,000</u>	<u>11,189,000</u>	<u>12,308,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	6	6	1,471,000		3,704,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	11,189,000	245,000
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000		407,000
A103	ARABIC ORIENTAL TEACHER	(BPS-09)	1	1	191,000		191,000
D154	DRAWING TEACHER	(BPS-09)	2	2	381,000		381,000
M156	MUSIC TEACHER	(BPS-09)	1	1	191,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>NX0384</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE</b>						
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	191,000		191,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	10	10	1,907,000		1,907,000
L056	LIBRARY ASSISTANT	(BPS-07)	1	1	178,000		178,000
C167	COOK	(BPS-02)	8	8	1,206,000		2,306,000
N003	NAIB QASID	(BPS-02)	10	10	1,507,000		2,607,000
A01152	Personal pay				118,000	236,000	248,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,992,000</u></b>	<b><u>20,608,000</u></b>	<b><u>24,318,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,844,000</u></b>	<b><u>20,461,000</u></b>	<b><u>24,171,000</u></b>
A01201	Senior Post Allowance					10,000	10,000
A01202	House Rent Allowance				1,636,000	1,081,000	1,081,000
A01203	Conveyance Allowance				1,849,000	1,222,000	1,222,000
A01207	Washing Allowance				15,000	12,000	12,000
A01208	Dress Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				1,063,000	657,000	657,000
A0121N	Personal Allowance				7,000	2,000	2,000
A01224	Entertainment Allowance				20,000	11,000	11,000
A01228	Orderly Allowance				313,000	208,000	208,000
A01233	Unattractive Area Allowance				184,000	140,000	140,000
A01238	Charge Allowance				31,000	14,000	14,000
A0124R	Ad-Hoc Relief Allowance-2022					1,755,000	1,755,000
A0124S	Differential Allowance				5,585,000	3,853,000	3,853,000
A0124X	Adhoc Relief Allowance 2023				7,764,000	5,927,000	5,927,000
A0125E	Adhoc Relief Allowance-2024					4,697,000	4,932,000
A01270	Others				<u>3,341,000</u>	<u>835,000</u>	<u>4,310,000</u>
1	Other				3,341,000	835,000	4,310,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>148,000</u></b>	<b><u>147,000</u></b>	<b><u>147,000</u></b>
A01289	Teaching Allowance				148,000	147,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>NX0384</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>2,174,000</u>	<u>1,395,000</u>	<u>2,179,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		65,000	65,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>837,000</u>	<u>58,000</u>	<u>837,000</u>
A03301	Gas		58,000	58,000	58,000
A03303	Electricity		779,000		779,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03805	Travelling Allowance		166,000	166,000	166,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>1,101,000</u>	<u>1,101,000</u>	<u>1,106,000</u>
A03901	Stationery		48,000	48,000	53,000
A03902	Printing and Publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		48,000	48,000	48,000
A03906	Uniforms and Protective Clothing		95,000	95,000	95,000
A03942	Cost of Other Stores		142,000	142,000	142,000
A03970	Others		<u>748,000</u>	<u>748,000</u>	<u>748,000</u>
1	Others		748,000	748,000	748,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>319,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>NX0384</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>577,000</u></b>	<b><u>577,000</u></b>	<b><u>577,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>408,000</u></b>	<b><u>408,000</u></b>	<b><u>408,000</u></b>
A13101	Machinery and Equipment		408,000	408,000	408,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>169,000</u></b>	<b><u>169,000</u></b>	<b><u>169,000</u></b>
A13201	Furniture and Fixture		169,000	169,000	169,000
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) MITHIANI NAUSHERO FEROZE</b>			<b>50,552,000</b>	<b>42,392,000</b>	<b>57,765,000</b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>SB0128</b>	<b>DIRECTOR GENERAL PITE BENAZIRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>145,109,000</u></b>	<b><u>124,386,000</u></b>	<b><u>172,920,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>193</u></b>	<b><u>203</u></b>	<b><u>69,467,000</u></b>	<b><u>50,298,000</u></b>	<b><u>81,988,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>92</u></b>	<b><u>93</u></b>	<b><u>50,944,000</u></b>	<b><u>23,802,000</u></b>	<b><u>51,281,000</u></b>
A01101	Total Basic Pay Of Officer		<u>92</u>	<u>93</u>	<u>50,717,000</u>	<u>23,739,000</u>	<u>51,054,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	6	6	5,742,000		5,742,000
C159	CONSULTANT	(BPS-19)	1	1	957,000		957,000
D077	DIRECTOR	(BPS-19)	4	4	3,828,000		3,828,000
AP3	Assistant Professor	(BPS-18)	6	6	3,721,000		3,721,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,240,000		1,240,000
D047	DEPUTY DIRECTOR (ADMN)	(BPS-18)	1	1	620,000		620,000
S067	SENIOR INSTRUCTOR	(BPS-18)	18	18	11,163,000		11,163,000
A031	ACCOUNTS OFFICER	(BPS-17)	3	3	1,474,000		1,474,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	982,000		982,000
E007	EDU TECHNOLOGIST	(BPS-17)	2	2	982,000		982,000
H041	HEAD MASTER / HEAD MISTRESS	(BPS-17)	1	1	491,000		491,000
L054	LECTURER	(BPS-17)	19	19	9,333,000		9,333,000
L058	LIBRARIAN	(BPS-17)	1	1	491,000		491,000
P118	PROGRAM OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	3	3	1,474,000		1,474,000
W064	WEB DESIGNER	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	4	4	1,224,000	23,739,000	1,224,000
D023	DATA ENTRY OPERATOR	(BPS-16)	3	3	918,000		918,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	8	8	2,448,000		2,448,000
P027	PESH IMAM / QURAN TEACHER	(BPS-16)		1			337,000
P103	PRIVATE SECRETARY	(BPS-16)	1	1	306,000		306,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0128</b>	<b>DIRECTOR GENERAL PITE BENAZIRABAD</b>				
S097	SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	306,000	306,000
S181	STENOGRAPHER (BPS-16)	1	1	306,000	306,000
S322	SCIENCE TEACHER (BPS-16)	2	2	612,000	612,000
A01102	Personal pay			147,000	37,000
A01105	Qualification Pay			80,000	26,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>101</b>	<b>110</b>	<b>18,523,000</b>	<b>26,496,000</b>
A01151	Total Basic Pay Other Staff	101	110	18,517,000	26,424,000
W042	WORD PROCESSOR TECHNICAL (BPS-15)	1	1	261,000	261,000
E110	EARLY CHILDHOOD TEACHER (BPS-14)	2	2	490,000	490,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER (BPS-14)	10	10	2,452,000	3,501,000
L058	LIBRARIAN (BPS-14)	1	1	245,000	245,000
M156	MUSIC TEACHER (BPS-14)	1	1	245,000	245,000
S053	SENIOR CLERK (BPS-14)	5	5	1,226,000	26,424,000
D024	DATA INPUT OPERATOR (BPS-12)	3	3	646,000	646,000
J053	JUNIOR CLERK (BPS-11)	7	7	1,424,000	1,424,000
L056	LIBRARY ASSISTANT (BPS-11)	1	1	203,000	203,000
T013	TECHNICIAN (BPS-11)	1	1	203,000	203,000
A104	ARABIC TEACHER / ORIENTAL TEACHER (BPS-09)	1	1	191,000	191,000
D154	DRAWING TEACHER (BPS-09)	1	1	191,000	191,000
M142	MOUZIN (BPS-09)		1		210,000
P153	PTI (BPS-09)	1	1	191,000	191,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)	13	13	2,479,000	6,979,000
L003	LABORATORY ASSISTANT (BPS-07)	1	1	178,000	178,000
A314	ATTENDANT DISP (BPS-05)		1		183,000
E021	ELECTRICIAN (BPS-05)		1		183,000
A313	ATTENDANT (BPS-04)	1	1	160,000	160,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>SB0128</b>	<b>DIRECTOR GENERAL PITE BENAZIRABAD</b>						
D111	DESPATCH RIDER	(BPS-04)	1	1	160,000		160,000
D161	DRIVER	(BPS-04)	6	6	959,000		959,000
P061	PLUMBER	(BPS-04)		1			176,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	151,000		151,000
C089	CHOWKIDAR	(BPS-01)	9	9	603,000		3,103,000
C167	COOK	(BPS-01)	4	4	592,000		592,000
H007	HAMAL	(BPS-01)		4			650,000
J001	JAMADAR / SWEEPER	(BPS-01)	1	1	148,000		148,000
M022	MALHI	(BPS-01)	8	8	301,000		301,000
N003	NAIB QASID	(BPS-01)	12	12	4,070,000		6,570,000
P162	PUMP DRIVER	(BPS-01)		1			163,000
P297	PEON / LADY ATTENDENT	(BPS-01)	2	2	296,000		296,000
S008	SANITARY WORKER	(BPS-01)	7	7	452,000		452,000
A01152	Personal pay				6,000	72,000	76,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>75,642,000</u></b>	<b><u>74,088,000</u></b>	<b><u>90,932,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>51,924,000</u></b>	<b><u>57,638,000</u></b>	<b><u>66,507,000</u></b>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				2,559,000	2,122,000	2,122,000
A01203	Conveyance Allowance				3,029,000	2,575,000	2,575,000
A01207	Washing Allowance				23,000	26,000	26,000
A0120D	Integrated Allowance				45,000	46,000	46,000
A01216	Qualification Allowance				323,000	299,000	299,000
A01217	Medical Allowance				1,996,000	1,832,000	1,832,000
A01224	Entertainment Allowance				20,000	14,000	14,000
A01226	Computer Allowance				47,000	39,000	39,000
A01228	Orderly Allowance				313,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disabled Employees				46,000	50,000	50,000
A01233	Unattractive Area Allowance				4,737,000	4,299,000	4,299,000
A01238	Charge Allowance				3,000	1,000	1,000
A01239	Special Allowance				211,000	192,000	192,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0128</b>	<b>DIRECTOR GENERAL PITE BENAZIRABAD</b>				
A01243	Special Travelling Allowance		26,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022			4,710,000	4,710,000
A0124S	Differential Allowance		11,657,000	10,283,000	10,283,000
A0124X	Adhoc Relief Allowance 2023		18,798,000	15,958,000	15,958,000
A0125E	Adhoc Relief Allowance-2024			12,673,000	13,307,000
A01270	Others		<u>8,075,000</u>	<u>2,182,000</u>	<u>10,417,000</u>
1	Other		8,075,000	2,182,000	10,417,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>23,718,000</u></b>	<b><u>16,450,000</u></b>	<b><u>24,425,000</u></b>
A01274	Medical Charges		1,527,000	1,527,000	1,680,000
A01278	Leave Salary			554,000	554,000
A01289	Teaching Allowance		229,000	229,000	229,000
A01299	Others		<u>21,962,000</u>	<u>14,140,000</u>	<u>21,962,000</u>
1	Others		21,962,000	14,140,000	21,962,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>52,332,000</u></b>	<b><u>48,291,000</u></b>	<b><u>52,546,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,145,000</u></b>	<b><u>1,145,000</u></b>	<b><u>1,145,000</u></b>
A03201	Postage and Telegraph		122,000	122,000	122,000
A03202	Telephone and Trunk call		767,000	767,000	767,000
A03205	Courier and Pilot Service		256,000	256,000	256,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,472,000</u></b>	<b><u>1,431,000</u></b>	<b><u>5,472,000</u></b>
A03301	Gas		922,000	922,000	922,000
A03302	Water		509,000	509,000	509,000
A03303	Electricity		4,041,000		4,041,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>28,553,000</u></b>	<b><u>28,553,000</u></b>	<b><u>28,553,000</u></b>
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		6,673,000	6,673,000	6,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0128</b>	<b>DIRECTOR GENERAL PITE BENAZIRABAD</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,162,000</u></b>	<b><u>17,162,000</u></b>	<b><u>17,376,000</u></b>
A03901	Stationery		2,144,000	2,144,000	2,358,000
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		750,000	750,000	750,000
A03906	Uniforms and Protective Clothing		1,072,000	1,072,000	1,072,000
A03942	Cost of Other Stores		5,166,000	5,166,000	5,166,000
A03970	Others		<u>5,897,000</u>	<u>5,897,000</u>	<u>5,897,000</u>
1	Others		5,897,000	5,897,000	5,897,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
A06301	Entertainments & Gifts		310,000	310,000	310,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>614,000</u></b>	<b><u>614,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>314,000</u></b>	<b><u>314,000</u></b>	
A09601	Plant and Machinery		<u>314,000</u>	<u>314,000</u>	
111	Two Water Dispensers		64,000		
5	Two Split A C 1.5 Ton		250,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0128</b>	<b>DIRECTOR GENERAL PITE BENAZIRABAD</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,232,000</u>	<u>20,232,000</u>	<u>20,232,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>4,154,000</u>	<u>4,154,000</u>	<u>4,154,000</u>
A13001	Transport		4,154,000	4,154,000	4,154,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>4,287,000</u>	<u>4,287,000</u>	<u>4,287,000</u>
A13101	Machinery and Equipment		4,287,000	4,287,000	4,287,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>4,287,000</u>	<u>4,287,000</u>	<u>4,287,000</u>
A13201	Furniture and Fixture		4,287,000	4,287,000	4,287,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>7,504,000</u>	<u>7,504,000</u>	<u>7,504,000</u>
A13701	Hardware		3,752,000	3,752,000	3,752,000
A13702	Software		3,752,000	3,752,000	3,752,000
<b>DIRECTOR GENERAL PITE BENAZIRABAD</b>			<b>218,597,000</b>	<b>195,033,000</b>	<b>246,008,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>SB0129</b>	<b>DIRECTORATE OF INSP &amp; REG OF PVT INSTITU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,699,000</u></b>	<b><u>9,171,000</u></b>	<b><u>10,106,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<b><u>3,925,000</u></b>	<b><u>4,599,000</u></b>	<b><u>4,845,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,326,000</u></b>	<b><u>4,195,000</u></b>	<b><u>4,246,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,227,000</u>	<u>4,163,000</u>	<u>4,147,000</u>
D077	DIRECTOR	(BPS-19)	1	1	957,000		1,307,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A277	ASSISTANT REGISTRAR	(BPS-17)	1	1	491,000		361,000
M250	MONITORING OFFICER	(BPS-17)	1	1	491,000		841,000
R030	REGISTRAR	(BPS-17)	1	1	491,000		841,000
A119	ASSISTANT	(BPS-16)				4,163,000	
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				99,000	32,000	99,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>599,000</u></b>	<b><u>404,000</u></b>	<b><u>599,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>599,000</u>	<u>404,000</u>	<u>599,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	245,000		245,000
S053	SENIOR CLERK	(BPS-14)				404,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,774,000</u></b>	<b><u>4,572,000</u></b>	<b><u>5,261,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,765,000</u></b>	<b><u>4,569,000</u></b>	<b><u>5,258,000</u></b>
A01202	House Rent Allowance				284,000	304,000	304,000
A01203	Conveyance Allowance				330,000	376,000	376,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				169,000	136,000	136,000
A01224	Entertainment Allowance				3,000	1,000	1,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0129</b>	<b>DIRECTORATE OF INSP &amp; REG OF PVT INSTITU</b>				
A01226	Computer Allowance		19,000	56,000	56,000
A01238	Charge Allowance		5,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			400,000	400,000
A0124S	Differential Allowance		1,396,000	821,000	821,000
A0124X	Adhoc Relief Allowance 2023		1,945,000	1,292,000	1,292,000
A0125E	Adhoc Relief Allowance-2024			1,028,000	1,079,000
A01270	Others		<u>613,000</u>	<u>153,000</u>	<u>791,000</u>
1	Other		613,000	153,000	791,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>9,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A01289	Teaching Allowance		9,000	3,000	3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,262,000</b></u>	<u><b>3,612,000</b></u>	<u><b>1,269,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>153,000</b></u>	<u><b>153,000</b></u>	<u><b>153,000</b></u>
A03201	Postage and Telegraph		32,000	32,000	32,000
A03202	Telephone and Trunk call		68,000	68,000	68,000
A03204	Electronic Communication		32,000	32,000	32,000
A03205	Courier and Pilot Service		21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>94,000</b></u>	<u><b>44,000</b></u>	<u><b>94,000</b></u>
A03302	Water		44,000	44,000	44,000
A03303	Electricity		50,000		50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03407	Rates and Taxes		3,000	3,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>297,000</b></u>	<u><b>1,097,000</b></u>	<u><b>297,000</b></u>
A03805	Travelling Allowance		56,000	356,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		224,000	724,000	224,000
A03808	Conveyance Charges		17,000	17,000	17,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0129</b>	<b>DIRECTORATE OF INSP &amp; REG OF PVT INSTITU</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>715,000</u></b>	<b><u>2,315,000</u></b>	<b><u>722,000</u></b>
A03901	Stationery		71,000	321,000	78,000
A03902	Printing and Publication		83,000	333,000	83,000
A03905	Newspapers Periodicals and Books		17,000	217,000	17,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03942	Cost of Other Stores		254,000	554,000	254,000
A03970	Others		<u>282,000</u>	<u>882,000</u>	<u>282,000</u>
1	Others		282,000	882,000	282,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>317,000</u></b>	<b><u>1,617,000</u></b>	<b><u>317,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>74,000</u></b>	<b><u>474,000</u></b>	<b><u>74,000</u></b>
A13001	Transport		74,000	474,000	74,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>59,000</u></b>	<b><u>359,000</u></b>	<b><u>59,000</u></b>
A13101	Machinery and Equipment		59,000	359,000	59,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>44,000</u></b>	<b><u>244,000</u></b>	<b><u>44,000</u></b>
A13201	Furniture and Fixture		44,000	244,000	44,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>140,000</u></b>	<b><u>540,000</u></b>	<b><u>140,000</u></b>
A13701	Hardware		53,000	253,000	53,000
A13702	Software		53,000	253,000	53,000
A13703	I.T. Equipment		34,000	34,000	34,000
<b>DIRECTORATE OF INSP &amp; REG OF PVT INSTITU</b>			<b>10,278,000</b>	<b>14,400,000</b>	<b>11,692,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>SB0130</b>	<b>DISTT MONITORING &amp; EVA UNIT BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,160,000</u></b>	<b><u>29,292,000</u></b>	<b><u>31,965,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>35</b>	<b><u>8,916,000</u></b>	<b><u>11,716,000</u></b>	<b><u>13,428,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>2,512,000</u></b>	<b><u>3,180,000</u></b>	<b><u>4,039,000</u></b>
A01101	Total Basic Pay Of Officer	7	8	<u>2,512,000</u>	<u>3,180,000</u>	<u>4,039,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,180,000	306,000
M185	MONITORING OFFICER (BPS-16)	4	4	1,224,000		2,210,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>6,404,000</u></b>	<b><u>8,536,000</u></b>	<b><u>9,389,000</u></b>
A01151	Total Basic Pay Other Staff	27	27	<u>6,398,000</u>	<u>8,522,000</u>	<u>9,374,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	24	24	5,884,000		8,860,000
S053	SENIOR CLERK (BPS-14)				8,522,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			6,000	14,000	15,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,244,000</u></b>	<b><u>17,576,000</u></b>	<b><u>18,537,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,239,000</u></b>	<b><u>17,330,000</u></b>	<b><u>18,535,000</u></b>
A01202	House Rent Allowance			764,000	739,000	739,000
A01203	Conveyance Allowance			1,040,000	1,012,000	1,012,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			6,000	2,000	2,000
A01216	Qualification Allowance			125,000	97,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0130</b>	<b>DISTT MONITORING &amp; EVA UNIT BENAZIRABAD</b>				
A01217	Medical Allowance		448,000	438,000	438,000
A01238	Charge Allowance		3,000	3,000	3,000
A01239	Special Allowance		7,000	2,000	2,000
A0123E	Executive Allowance		173,000	55,000	58,000
A01243	Special Travelling Allowance		150,000	83,000	83,000
A0124R	Ad-Hoc Relief Allowance-2022			1,021,000	1,021,000
A0124S	Differential Allowance		2,395,000	2,321,000	2,321,000
A0124X	Adhoc Relief Allowance 2023		4,054,000	3,752,000	3,752,000
A01250	Incentive Allowance		4,875,000	4,417,000	4,417,000
A0125E	Adhoc Relief Allowance-2024			2,900,000	3,045,000
A01270	Others		<u>1,198,000</u>	<u>488,000</u>	<u>1,545,000</u>
1	Other		1,198,000	488,000	1,545,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,000</u></b>	<b><u>246,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			244,000	
A01289	Teaching Allowance		5,000	2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,521,000</u></b>	<b><u>4,287,000</u></b>	<b><u>4,591,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
A03204	Electronic Communication		42,000	42,000	42,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>640,000</u></b>	<b><u>406,000</u></b>	<b><u>640,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		234,000		234,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0130</b>	<b>DISTT MONITORING &amp; EVA UNIT BENAZIRABAD</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,159,000</u></b>	<b><u>3,159,000</u></b>	<b><u>3,159,000</u></b>
A03805	Travelling Allowance		500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,659,000	2,659,000	2,659,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>572,000</u></b>	<b><u>572,000</u></b>	<b><u>581,000</u></b>
A03901	Stationery		91,000	91,000	100,000
A03902	Printing and Publication		69,000	69,000	69,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>503,000</u></b>	<b><u>503,000</u></b>	<b><u>503,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>334,000</u></b>	<b><u>334,000</u></b>	<b><u>334,000</u></b>
A13001	Transport		334,000	334,000	334,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>97,000</u></b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
A13701	Hardware		97,000	97,000	97,000
<b>DISTT MONITORING &amp; EVA UNIT BENAZIRABAD</b>			<b>29,184,000</b>	<b>34,082,000</b>	<b>37,059,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>SB0430</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,700,000</u></b>	<b><u>5,016,000</u></b>	<b><u>6,197,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,355,000</u></b>	<b><u>2,701,000</u></b>	<b><u>3,579,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,417,000</u></b>	<b><u>2,401,000</u></b>	<b><u>2,641,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,417,000</u>	<u>2,401,000</u>	<u>2,641,000</u>
R115	REGIONAL COORDINATOR (BPS-18)	1	1	620,000		994,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000		916,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,401,000	731,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>300,000</u></b>	<b><u>938,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>938,000</u>	<u>300,000</u>	<u>938,000</u>
A020	ACCOUNTANT (BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK (BPS-14)				300,000	
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000		215,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,345,000</u></b>	<b><u>2,315,000</u></b>	<b><u>2,618,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,345,000</u></b>	<b><u>2,315,000</u></b>	<b><u>2,618,000</u></b>
A01202	House Rent Allowance			96,000	128,000	128,000
A01203	Conveyance Allowance			102,000	125,000	125,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			1,000		
A01217	Medical Allowance			56,000	54,000	54,000
A01226	Computer Allowance				19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				225,000	225,000
A0124S	Differential Allowance			373,000	475,000	475,000
A0124X	Adhoc Relief Allowance 2023			450,000	689,000	689,000
A0125E	Adhoc Relief Allowance-2024				533,000	560,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0430</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
A01270	Others		<u>266,000</u>	<u>67,000</u>	<u>343,000</u>
1	Other		266,000	67,000	343,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,493,000</b></u>	<u><b>4,743,000</b></u>	<u><b>2,606,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>76,000</b></u>	<u><b>76,000</b></u>	<u><b>76,000</b></u>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A03204	Electronic Communication		24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>476,000</b></u>	<u><b>476,000</b></u>	<u><b>476,000</b></u>
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000	77,000	77,000
A03303	Electricity		322,000	322,000	322,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,087,000</b></u>	<u><b>1,087,000</b></u>	<u><b>1,193,000</b></u>
A03402	Rent for Office Building		1,025,000	1,025,000	1,128,000
A03407	Rates and Taxes		62,000	62,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>521,000</b></u>	<u><b>1,221,000</b></u>	<u><b>521,000</b></u>
A03805	Travelling Allowance		50,000	300,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	901,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>333,000</b></u>	<u><b>1,883,000</b></u>	<u><b>340,000</b></u>
A03901	Stationery		65,000	515,000	72,000
A03902	Printing and Publication		50,000	250,000	50,000
A03905	Newspapers Periodicals and Books		25,000	225,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03955	Computer Stationery			200,000	
A03970	Others		<u>128,000</u>	<u>628,000</u>	<u>128,000</u>
1	Others		128,000	628,000	128,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0430</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>195,000</b></u>	<u><b>895,000</b></u>	<u><b>195,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A13001	Transport		65,000	65,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A13101	Machinery and Equipment		65,000	65,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>65,000</b></u>	<u><b>365,000</b></u>	<u><b>65,000</b></u>
A13201	Furniture and Fixture		65,000	365,000	65,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>400,000</b></u>	
A13703	I.T. Equipment			400,000	
<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>			<b>6,388,000</b>	<b>10,654,000</b>	<b>8,998,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>SL0049</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,507,000</u></b>	<b><u>20,446,000</u></b>	<b><u>23,616,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>26</b>	<b><u>6,814,000</u></b>	<b><u>7,522,000</u></b>	<b><u>9,619,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>9</b>	<b><u>2,868,000</u></b>	<b><u>4,665,000</u></b>	<b><u>5,673,000</u></b>
A01101	Total Basic Pay Of Officer	8	9	<u>2,868,000</u>	<u>4,665,000</u>	<u>5,673,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	541,000		541,000
A119	ASSISTANT (BPS-16)	1	1	306,000	4,665,000	306,000
M185	MONITORING OFFICER (BPS-16)	5	5	1,530,000		3,794,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,946,000</u></b>	<b><u>2,857,000</u></b>	<b><u>3,946,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,946,000</u>	<u>2,857,000</u>	<u>3,946,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	14	14	3,432,000		3,432,000
S053	SENIOR CLERK (BPS-14)				2,857,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,693,000</u></b>	<b><u>12,924,000</u></b>	<b><u>13,997,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,276,000</u></b>	<b><u>11,507,000</u></b>	<b><u>12,438,000</u></b>
A01202	House Rent Allowance			497,000	506,000	506,000
A01203	Conveyance Allowance			746,000	735,000	735,000
A0120D	Integrated Allowance			3,000	1,000	1,000
A01217	Medical Allowance			283,000	269,000	269,000
A0123E	Executive Allowance				652,000	685,000
A0123K	Superior Executive Allowance				261,000	261,000
A0124R	Ad-Hoc Relief Allowance-2022				633,000	633,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SL0049</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0124S	Differential Allowance		1,473,000	1,417,000	1,417,000
A0124X	Adhoc Relief Allowance 2023		2,552,000	2,335,000	2,335,000
A01250	Incentive Allowance		2,946,000	2,688,000	2,688,000
A0125E	Adhoc Relief Allowance-2024			1,816,000	1,907,000
A01270	Others		<u>776,000</u>	<u>194,000</u>	<u>1,001,000</u>
1	Other		776,000	194,000	1,001,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,417,000</u></b>	<b><u>1,417,000</u></b>	<b><u>1,559,000</u></b>
A01274	Medical Charges		1,417,000	1,417,000	1,559,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,503,000</u></b>	<b><u>3,360,000</u></b>	<b><u>3,583,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>527,000</u></b>	<b><u>384,000</u></b>	<b><u>527,000</u></b>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,169,000</u></b>	<b><u>2,169,000</u></b>	<b><u>2,169,000</u></b>
A03805	Travelling Allowance		315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,854,000	1,854,000	1,854,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SL0049</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>725,000</u></b>	<b><u>725,000</u></b>	<b><u>744,000</u></b>
A03901	Stationery		194,000	194,000	213,000
A03902	Printing and Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		79,000	79,000	79,000
A03906	Uniforms and Protective Clothing		37,000	37,000	37,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
1	Others		315,000	315,000	315,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>541,000</u></b>	<b><u>541,000</u></b>	<b><u>541,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
A13001	Transport		315,000	315,000	315,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A13101	Machinery and Equipment		42,000	42,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>
A13201	Furniture and Fixture		79,000	79,000	79,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A13701	Hardware		105,000	105,000	105,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>21,551,000</b>	<b>24,347,000</b>	<b>27,740,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>SN0117</b>	<b>DISTT MONITORING &amp; EVA UT SANGHAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,742,000</u></b>	<b><u>25,387,000</u></b>	<b><u>30,177,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>38</b>	<b><u>9,784,000</u></b>	<b><u>10,135,000</u></b>	<b><u>13,429,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>10</b>	<b><u>3,124,000</u></b>	<b><u>1,258,000</u></b>	<b><u>3,665,000</u></b>
A01101	Total Basic Pay Of Officer	9	10	<u>3,124,000</u>	<u>1,258,000</u>	<u>3,665,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,258,000	306,000
M185	MONITORING OFFICER (BPS-16)	6	6	1,836,000		1,836,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>6,660,000</u></b>	<b><u>8,877,000</u></b>	<b><u>9,764,000</u></b>
A01151	Total Basic Pay Other Staff	28	28	<u>6,643,000</u>	<u>8,847,000</u>	<u>9,732,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	25	25	6,129,000		9,218,000
S053	SENIOR CLERK (BPS-14)				8,847,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			17,000	30,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,958,000</u></b>	<b><u>15,252,000</u></b>	<b><u>16,748,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,782,000</u></b>	<b><u>15,076,000</u></b>	<b><u>16,554,000</u></b>
A01202	House Rent Allowance			699,000	662,000	662,000
A01203	Conveyance Allowance			875,000	846,000	846,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			424,000	403,000	403,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SN0117</b>	<b>DISTT MONITORING &amp; EVA UT SANGHAR</b>				
A0123E	Executive Allowance			146,000	153,000
A01241	Utility allowance for electricity		33,000	11,000	11,000
A0124R	Ad-Hoc Relief Allowance-2022			892,000	892,000
A0124S	Differential Allowance		2,152,000	2,026,000	2,026,000
A0124X	Adhoc Relief Allowance 2023		3,606,000	3,236,000	3,236,000
A01250	Incentive Allowance		4,688,000	4,000,000	4,000,000
A0125E	Adhoc Relief Allowance-2024			2,520,000	2,646,000
A01270	Others		<u>1,293,000</u>	<u>323,000</u>	<u>1,668,000</u>
1	Other		1,293,000	323,000	1,668,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>194,000</u></b>
A01274	Medical Charges		176,000	176,000	194,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,619,000</u></b>	<b><u>4,385,000</u></b>	<b><u>4,691,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>166,000</u></b>
A03201	Postage and Telegraph		27,000	27,000	27,000
A03202	Telephone and Trunk call		27,000	27,000	27,000
A03204	Electronic Communication		56,000	56,000	56,000
A03205	Courier and Pilot Service		56,000	56,000	56,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>648,000</u></b>	<b><u>414,000</u></b>	<b><u>648,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		234,000		234,000
A03305	POL for Generator		380,000	380,000	380,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,193,000</u></b>	<b><u>3,193,000</u></b>	<b><u>3,193,000</u></b>
A03805	Travelling Allowance		525,000	525,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SN0117</b>	<b>DISTT MONITORING &amp; EVA UT SANGHAR</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,668,000	2,668,000	2,668,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>612,000</u></b>	<b><u>612,000</u></b>	<b><u>623,000</u></b>
A03901	Stationery		110,000	110,000	121,000
A03902	Printing and Publication		85,000	85,000	85,000
A03905	Newspapers Periodicals and Books		90,000	90,000	90,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>541,000</u></b>	<b><u>541,000</u></b>	<b><u>541,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>348,000</u></b>	<b><u>348,000</u></b>	<b><u>348,000</u></b>
A13001	Transport		348,000	348,000	348,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A13101	Machinery and Equipment		56,000	56,000	56,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A13201	Furniture and Fixture		27,000	27,000	27,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A13701	Hardware		110,000	110,000	110,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SN0117	DISTT MONITORING & EVA UT SANGHAR				
			28,902,000	31,513,000	35,409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>SN0422</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,868,000</u></b>	<b><u>18,077,000</u></b>	<b><u>26,230,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>50</b>	<b><u>14,919,000</u></b>	<b><u>8,970,000</u></b>	<b><u>15,376,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>9,058,000</u></b>	<b><u>4,230,000</u></b>	<b><u>9,083,000</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>9,058,000</u>	<u>4,206,000</u>	<u>9,058,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	4	4	2,481,000		2,481,000
L054	LECTURER	(BPS-17)	7	7	3,439,000		3,439,000
A119	ASSISTANT	(BPS-16)	2	2	612,000	4,206,000	612,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	1	1	306,000		306,000
L058	LIBRARIAN	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay					24,000	25,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>31</b>	<b>33</b>	<b><u>5,861,000</u></b>	<b><u>4,740,000</u></b>	<b><u>6,293,000</u></b>
A01151	Total Basic Pay Other Staff		31	33	<u>5,797,000</u>	<u>4,713,000</u>	<u>6,229,000</u>
E118	Early Child Edu Teacher	(BPS-15)	1	1	261,000		261,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	735,000		735,000
JS1	JUNIOR SCIENCE TEACHER	(BPS-14)		1			270,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	4,713,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
A103	ARABIC ORIENTAL TEACHER	(BPS-09)	2	2	381,000		381,000
D154	DRAWING TEACHER	(BPS-09)	2	2	381,000		381,000
M156	MUSIC TEACHER	(BPS-09)	1	1	191,000		191,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	191,000		191,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	8	8	1,525,000		1,525,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>SN0422</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR</b>						
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	178,000		178,000
C167	COOK	(BPS-02)	2	2	301,000		301,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	6	6	904,000		904,000
H007	HAMAL	(BPS-01)		1			162,000
A01152	Personal pay				64,000	27,000	64,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,949,000</u></b>	<b><u>9,107,000</u></b>	<b><u>10,854,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,906,000</u></b>	<b><u>9,072,000</u></b>	<b><u>10,819,000</u></b>
A01202	House Rent Allowance				474,000	409,000	409,000
A01203	Conveyance Allowance				591,000	475,000	475,000
A01207	Washing Allowance				1,000		
A01217	Medical Allowance				311,000	241,000	241,000
A01224	Entertainment Allowance				2,000	1,000	1,000
A01233	Unattractive Area Allowance				21,000	22,000	22,000
A01238	Charge Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022					822,000	822,000
A0124S	Differential Allowance				2,243,000	1,773,000	1,773,000
A0124X	Adhoc Relief Allowance 2023				3,686,000	2,771,000	2,771,000
A0125E	Adhoc Relief Allowance-2024					2,164,000	2,272,000
A01270	Others				<u>1,576,000</u>	<u>394,000</u>	<u>2,033,000</u>
1	Other				1,576,000	394,000	2,033,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>43,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A01289	Teaching Allowance				43,000	35,000	35,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>762,000</u></b>	<b><u>536,000</u></b>	<b><u>764,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A03201	Postage and Telegraph				17,000	17,000	17,000
A03202	Telephone and Trunk call				84,000	84,000	84,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SN0422</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>292,000</u></b>	<b><u>66,000</u></b>	<b><u>292,000</u></b>
A03301	Gas		37,000	37,000	37,000
A03302	Water		29,000	29,000	29,000
A03303	Electricity		226,000		226,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>93,000</u></b>
A03805	Travelling Allowance		56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		24,000	24,000	24,000
A03808	Conveyance Charges		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>276,000</u></b>	<b><u>276,000</u></b>	<b><u>278,000</u></b>
A03901	Stationery		17,000	17,000	19,000
A03902	Printing and Publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		29,000	29,000	29,000
A03942	Cost of Other Stores		64,000	64,000	64,000
A03970	Others		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
1	Others		124,000	124,000	124,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A13001	Transport		19,000	19,000	19,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SN0422</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13101	Machinery and Equipment		142,000	142,000	142,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13201	Furniture and Fixture		135,000	135,000	135,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13701	Hardware		19,000	19,000	19,000
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SANGHAR</b>			<b>24,945,000</b>	<b>18,928,000</b>	<b>27,628,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>SN0423</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,672,000</u></b>	<b><u>17,789,000</u></b>	<b><u>25,956,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>11,447,000</u></b>	<b><u>8,789,000</u></b>	<b><u>15,153,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>8,559,000</u></b>	<b><u>2,784,000</u></b>	<b><u>8,559,000</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>8,526,000</u>	<u>2,773,000</u>	<u>8,526,000</u>
P094	PRINCIPAL (BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	3	3	1,860,000		1,860,000
L054	LECTURER (BPS-17)	10	10	4,912,000		4,912,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,773,000	306,000
A01102	Personal pay			33,000	11,000	33,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,888,000</u></b>	<b><u>6,005,000</u></b>	<b><u>6,594,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>2,823,000</u>	<u>5,779,000</u>	<u>6,357,000</u>
S053	SENIOR CLERK (BPS-14)				5,779,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
P183	PRIMARY SCHOOL TEACHER (BPS-09)	5	5	953,000		1,803,000
L058	LIBRARIAN (BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR (BPS-02)	2	2	301,000		1,151,000
N003	NAIB QASID (BPS-02)	4	4	603,000		1,587,000
S008	SANITARY WORKER (BPS-02)	2	2	301,000		1,151,000
C167	COOK (BPS-01)	2	2	296,000		296,000
A01152	Personal pay			65,000	226,000	237,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,225,000</u></b>	<b><u>9,000,000</u></b>	<b><u>10,803,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,168,000</u></b>	<b><u>8,966,000</u></b>	<b><u>10,748,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SN0423</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR</b>				
A01202	House Rent Allowance		470,000	272,000	272,000
A01203	Conveyance Allowance		779,000	533,000	533,000
A01207	Washing Allowance		22,000	4,000	4,000
A01217	Medical Allowance		408,000	259,000	259,000
A0121N	Personal Allowance		25,000	8,000	8,000
A01224	Entertainment Allowance		3,000	4,000	4,000
A01233	Unattractive Area Allowance		40,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022			792,000	792,000
A0124S	Differential Allowance		2,211,000	1,714,000	1,714,000
A0124X	Adhoc Relief Allowance 2023		3,575,000	2,761,000	2,761,000
A01250	Incentive Allowance		23,000	11,000	11,000
A0125E	Adhoc Relief Allowance-2024			2,181,000	2,290,000
A01270	Others		<u>1,612,000</u>	<u>406,000</u>	<u>2,079,000</u>
1	Other		1,612,000	406,000	2,079,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>57,000</u></b>	<b><u>34,000</u></b>	<b><u>55,000</u></b>
A01289	Teaching Allowance		36,000	34,000	34,000
A01299	Others		<u>21,000</u>		<u>21,000</u>
1	Others		21,000		21,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,865,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,873,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		169,000	169,000	169,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>422,000</u></b>	<b><u>227,000</u></b>	<b><u>422,000</u></b>
A03301	Gas		195,000	195,000	195,000
A03302	Water		32,000	32,000	32,000
A03303	Electricity		195,000		195,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>174,000</u></b>
A03805	Travelling Allowance		138,000	138,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SN0423</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR</b>				
A03808	Conveyance Charges		36,000	36,000	36,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,096,000</u></b>	<b><u>1,096,000</u></b>	<b><u>1,104,000</u></b>
A03901	Stationery		78,000	78,000	86,000
A03902	Printing and Publication		61,000	61,000	61,000
A03905	Newspapers Periodicals and Books		78,000	78,000	78,000
A03906	Uniforms and Protective Clothing		78,000	78,000	78,000
A03942	Cost of Other Stores		358,000	358,000	358,000
A03970	Others		<u>443,000</u>	<u>443,000</u>	<u>443,000</u>
1	Others		443,000	443,000	443,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>995,000</u></b>	<b><u>995,000</u></b>	<b><u>995,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>207,000</u></b>
A13101	Machinery and Equipment		207,000	207,000	207,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>197,000</u></b>	<b><u>197,000</u></b>	<b><u>197,000</u></b>
A13201	Furniture and Fixture		197,000	197,000	197,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>591,000</u></b>	<b><u>591,000</u></b>	<b><u>591,000</u></b>
A13701	Hardware		197,000	197,000	197,000
A13702	Software		197,000	197,000	197,000
A13703	I.T. Equipment		197,000	197,000	197,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SN0423	GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SANGHAR				
			23,532,000	20,454,000	29,143,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>SN0424</b>	<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,838,000</u></b>	<b><u>6,530,000</u></b>	<b><u>7,991,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>2,964,000</u></b>	<b><u>3,038,000</u></b>	<b><u>3,951,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,998,000</u></b>	<b><u>1,263,000</u></b>	<b><u>1,998,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,844,000</u>	<u>1,214,000</u>	<u>1,844,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	620,000		620,000
A119	ASSISTANT	(BPS-16)				1,214,000	
H075	HIGH SCHOOL TEACHER	(BPS-16)	4	4	1,224,000		1,224,000
A01102	Personal pay				154,000	49,000	154,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<b><u>966,000</u></b>	<b><u>1,775,000</u></b>	<b><u>1,953,000</u></b>
A01151	Total Basic Pay Other Staff		6	6	<u>966,000</u>	<u>1,775,000</u>	<u>1,953,000</u>
S053	SENIOR CLERK	(BPS-14)				1,775,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		1,288,000
S008	SANITARY WORKER	(BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,874,000</u></b>	<b><u>3,492,000</u></b>	<b><u>4,040,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,412,000</u></b>	<b><u>3,124,000</u></b>	<b><u>3,542,000</u></b>
A01202	House Rent Allowance				158,000	158,000	158,000
A01203	Conveyance Allowance				192,000	192,000	192,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				93,000	93,000	93,000
A01233	Unattractive Area Allowance				3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022					278,000	278,000
A0124S	Differential Allowance				602,000	602,000	602,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SN0424</b>	<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR</b>				
A0124X	Adhoc Relief Allowance 2023		986,000	939,000	939,000
A01250	Incentive Allowance		11,000	11,000	11,000
A0125E	Adhoc Relief Allowance-2024			757,000	795,000
A01270	Others		<u>365,000</u>	<u>91,000</u>	<u>471,000</u>
1	Other		365,000	91,000	471,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>462,000</u></b>	<b><u>368,000</u></b>	<b><u>498,000</u></b>
A01274	Medical Charges		355,000	355,000	391,000
A01289	Teaching Allowance		13,000	13,000	13,000
A01299	Others		<u>94,000</u>		<u>94,000</u>
1	Others		94,000		94,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,618,000</u></b>	<b><u>1,477,000</u></b>	<b><u>1,622,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>109,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		102,000	102,000	102,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>283,000</u></b>	<b><u>142,000</u></b>	<b><u>283,000</u></b>
A03301	Gas		85,000	85,000	85,000
A03302	Water		57,000	57,000	57,000
A03303	Electricity		141,000		141,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>46,000</u></b>
A03407	Rates and Taxes		44,000	44,000	46,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>711,000</u></b>	<b><u>711,000</u></b>	<b><u>711,000</u></b>
A03805	Travelling Allowance		216,000	216,000	216,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		466,000	466,000	466,000
A03808	Conveyance Charges		29,000	29,000	29,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SN0424</b>	<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>471,000</u></b>	<b><u>471,000</u></b>	<b><u>473,000</u></b>
A03901	Stationery		22,000	22,000	24,000
A03902	Printing and Publication		17,000	17,000	17,000
A03905	Newspapers Periodicals and Books		42,000	42,000	42,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03942	Cost of Other Stores		201,000	201,000	201,000
A03970	Others		<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
1	Others		167,000	167,000	167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,086,000</u></b>	<b><u>1,086,000</u></b>	<b><u>1,086,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>602,000</u></b>	<b><u>602,000</u></b>	<b><u>602,000</u></b>
A13001	Transport		602,000	602,000	602,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>248,000</u></b>	<b><u>248,000</u></b>	<b><u>248,000</u></b>
A13101	Machinery and Equipment		248,000	248,000	248,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>236,000</u></b>	<b><u>236,000</u></b>	<b><u>236,000</u></b>
A13201	Furniture and Fixture		236,000	236,000	236,000
<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE SANGHAR</b>			<b>8,542,000</b>	<b>9,093,000</b>	<b>10,699,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>SQ0360</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,647,000</u></b>	<b><u>15,345,000</u></b>	<b><u>17,798,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>22</b>	<b><u>5,796,000</u></b>	<b><u>6,116,000</u></b>	<b><u>7,838,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>2,562,000</u></b>	<b><u>3,677,000</u></b>	<b><u>4,586,000</u></b>
A01101	Total Basic Pay Of Officer	7	8	<u>2,562,000</u>	<u>3,677,000</u>	<u>4,586,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	541,000		541,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,677,000	306,000
M185	MONITORING OFFICER (BPS-16)	4	4	1,224,000		2,707,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,234,000</u></b>	<b><u>2,439,000</u></b>	<b><u>3,252,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,211,000</u>	<u>2,400,000</u>	<u>3,211,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	11	11	2,697,000		2,697,000
S053	SENIOR CLERK (BPS-14)				2,400,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			23,000	39,000	41,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,851,000</u></b>	<b><u>9,229,000</u></b>	<b><u>9,960,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,851,000</u></b>	<b><u>9,229,000</u></b>	<b><u>9,960,000</u></b>
A01202	House Rent Allowance			428,000	448,000	448,000
A01203	Conveyance Allowance			635,000	654,000	654,000
A01216	Qualification Allowance				31,000	31,000
A01217	Medical Allowance			256,000	258,000	258,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SQ0360</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		14,000	4,000	4,000
A0123K	Superior Executive Allowance			73,000	73,000
A0124R	Ad-Hoc Relief Allowance-2022			511,000	511,000
A0124S	Differential Allowance		1,166,000	1,150,000	1,150,000
A0124X	Adhoc Relief Allowance 2023		2,034,000	1,913,000	1,913,000
A01250	Incentive Allowance		2,687,000	2,521,000	2,521,000
A0125E	Adhoc Relief Allowance-2024			1,508,000	1,583,000
A01270	Others		<u>631,000</u>	<u>158,000</u>	<u>814,000</u>
1	Other		631,000	158,000	814,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,789,000</u></b>	<b><u>2,646,000</u></b>	<b><u>2,858,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>527,000</u></b>	<b><u>384,000</u></b>	<b><u>527,000</u></b>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,705,000</u></b>	<b><u>1,705,000</u></b>	<b><u>1,705,000</u></b>
A03805	Travelling Allowance		315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,390,000	1,390,000	1,390,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SQ0360</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>483,000</u></b>
A03901	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		44,000	44,000	44,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03970	Others		<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
1	Others		269,000	269,000	269,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>346,000</u></b>	<b><u>346,000</u></b>	<b><u>346,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>218,000</u></b>	<b><u>218,000</u></b>	<b><u>218,000</u></b>
A13001	Transport		218,000	218,000	218,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A13101	Machinery and Equipment		42,000	42,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A13701	Hardware		62,000	62,000	62,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>16,782,000</b>	<b>18,337,000</b>	<b>21,002,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SQ0392</b>	<b>GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,082,000</u></b>	<b><u>14,132,000</u></b>	<b><u>17,829,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>7,288,000</u></b>	<b><u>9,703,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>5,144,000</u></b>	<b><u>7,559,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>5,144,000</u>	<u>7,559,000</u>
P094	PRINCIPAL (BPS-19)	1	1	957,000	957,000
AP3	Assistant Professor (BPS-18)	2	2	1,240,000	2,240,000
L054	LECTURER (BPS-17)	6	6	2,947,000	4,362,000
A119	ASSISTANT (BPS-16)				6,872,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,144,000</u></b>	<b><u>2,144,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,136,000</u>	<u>2,136,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	245,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
L058	LIBRARIAN (BPS-06)	1	1	172,000	172,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
L004	LABORATORY ATTENDANT (BPS-02)	2	2	301,000	301,000
N003	NAIB QASID (BPS-02)	7	7	1,055,000	1,055,000
A01152	Personal pay			8,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,794,000</u></b>	<b><u>7,021,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,793,000</u></b>	<b><u>7,021,000</u></b>
A01202	House Rent Allowance			435,000	381,000
A01203	Conveyance Allowance			437,000	347,000
A01207	Washing Allowance			1,000	
A0120D	Integrated Allowance			1,000	
A01216	Qualification Allowance				28,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SQ0392</b>	<b>GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR</b>				
A01217	Medical Allowance		216,000	172,000	172,000
A01224	Entertainment Allowance		2,000	6,000	6,000
A01226	Computer Allowance		13,000	4,000	4,000
A01233	Unattractive Area Allowance		114,000	82,000	82,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			647,000	647,000
A0124S	Differential Allowance		1,760,000	1,372,000	1,372,000
A0124X	Adhoc Relief Allowance 2023		2,706,000	2,009,000	2,009,000
A0125E	Adhoc Relief Allowance-2024			1,571,000	1,650,000
A01270	Others		<u>1,107,000</u>	<u>402,000</u>	<u>1,428,000</u>
1	Other		1,107,000	402,000	1,428,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>		
A01289	Teaching Allowance		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>795,000</u></b>	<b><u>391,000</u></b>	<b><u>798,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		49,000	49,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>404,000</u></b>		<b><u>404,000</u></b>
A03303	Electricity		404,000		404,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>
A03805	Travelling Allowance		62,000	62,000	62,000
A03808	Conveyance Charges		17,000	17,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>263,000</u></b>
A03901	Stationery		28,000	28,000	31,000
A03902	Printing and Publication		23,000	23,000	23,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SQ0392</b>	<b>GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR</b>				
A03906	Uniforms and Protective Clothing		28,000	28,000	28,000
A03942	Cost of Other Stores		84,000	84,000	84,000
A03970	Others		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
1	Others		69,000	69,000	69,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>277,000</b></u>	<u><b>277,000</b></u>	<u><b>277,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>142,000</b></u>	<u><b>142,000</b></u>	<u><b>142,000</b></u>
A13101	Machinery and Equipment		142,000	142,000	142,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>135,000</b></u>	<u><b>135,000</b></u>	<u><b>135,000</b></u>
A13201	Furniture and Fixture		135,000	135,000	135,000
<b>GOVERNMENT ELEMENTARY COLLOGE OF EDUCATION (M) SHIKARPUR</b>			<b>15,154,000</b>	<b>14,800,000</b>	<b>18,904,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>SY0164</b>	<b>DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,359,000</u></b>	<b><u>13,154,000</u></b>	<b><u>14,450,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>15</b>	<b><u>4,961,000</u></b>	<b><u>5,812,000</u></b>	<b><u>6,359,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,708,000</u></b>	<b><u>3,596,000</u></b>	<b><u>3,708,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,662,000</u>	<u>3,581,000</u>	<u>3,662,000</u>
D077	DIRECTOR	(BPS-19)	1	1	957,000		957,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	620,000		620,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	3,581,000	306,000
D023	DATA ENTRY OPERATOR	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				46,000	15,000	46,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>8</b>	<b><u>1,253,000</u></b>	<b><u>2,216,000</u></b>	<b><u>2,651,000</u></b>
A01151	Total Basic Pay Other Staff		7	8	<u>1,232,000</u>	<u>2,164,000</u>	<u>2,596,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,164,000	595,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	215,000		565,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)		1			216,000
D111	DESPATCH RIDER	(BPS-04)	1	1	160,000		160,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		749,000
A01152	Personal pay				21,000	52,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,398,000</u></b>	<b><u>7,342,000</u></b>	<b><u>8,091,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0164</b>	<b>DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,599,000</u></b>	<b><u>6,543,000</u></b>	<b><u>7,212,000</u></b>
A01202	House Rent Allowance		466,000	473,000	473,000
A01203	Conveyance Allowance		377,000	383,000	383,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		170,000	176,000	176,000
A01224	Entertainment Allowance		3,000	1,000	1,000
A01226	Computer Allowance		38,000	33,000	33,000
A01236	Deputation Allowance			533,000	533,000
A01238	Charge Allowance		2,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022			517,000	517,000
A0124S	Differential Allowance		1,127,000	1,142,000	1,142,000
A0124X	Adhoc Relief Allowance 2023		1,813,000	1,750,000	1,750,000
A0125E	Adhoc Relief Allowance-2024			1,364,000	1,432,000
A01270	Others		<u>578,000</u>	<u>145,000</u>	<u>746,000</u>
1	Other		578,000	145,000	746,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>799,000</u></b>	<b><u>799,000</u></b>	<b><u>879,000</u></b>
A01274	Medical Charges		799,000	799,000	879,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>573,000</u></b>	<b><u>391,000</u></b>	<b><u>575,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>304,000</u></b>	<b><u>304,000</u></b>	<b><u>304,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		282,000	282,000	282,000
A03205	Courier and Pilot Service		18,000	18,000	18,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>182,000</u></b>		<b><u>182,000</u></b>
A03303	Electricity		182,000		182,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0164</b>	<b>DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		24,000	24,000	24,000
A03808	Conveyance Charges		17,000	17,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>48,000</u></b>
A03901	Stationery		22,000	22,000	24,000
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>502,000</u></b>	<b><u>502,000</u></b>	<b><u>502,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>152,000</u></b>
A13201	Furniture and Fixture		152,000	152,000	152,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>118,000</u></b>	<b><u>118,000</u></b>	<b><u>118,000</u></b>
A13701	Hardware		118,000	118,000	118,000
<b>DEPUTY DIRECTOR INSPECTION/REGISTRATION SUKKUR</b>			<b>11,434,000</b>	<b>14,047,000</b>	<b>15,527,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>SY0167</b>	<b>DISTT MONITORING &amp; EVA UT SUKKAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,487,236</u></b>	<b><u>15,708,000</u></b>	<b><u>18,258,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>22</b>	<b><u>5,538,000</u></b>	<b><u>6,130,000</u></b>	<b><u>7,479,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>2,327,000</u></b>	<b><u>3,368,000</u></b>	<b><u>4,246,000</u></b>
A01101	Total Basic Pay Of Officer	7	8	<u>2,327,000</u>	<u>3,368,000</u>	<u>4,246,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,368,000	306,000
M185	MONITORING OFFICER (BPS-16)	5	5	1,530,000		2,908,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,211,000</u></b>	<b><u>2,762,000</u></b>	<b><u>3,233,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,211,000</u>	<u>2,741,000</u>	<u>3,211,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	11	11	2,697,000		2,697,000
S053	SENIOR CLERK (BPS-14)				2,741,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay				21,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,949,236</u></b>	<b><u>9,578,000</u></b>	<b><u>10,779,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,944,000</u></b>	<b><u>9,424,000</u></b>	<b><u>10,177,000</u></b>
A01202	House Rent Allowance			590,000	600,000	600,000
A01203	Conveyance Allowance			600,000	600,000	600,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance			237,000	237,000	237,000
A0121N	Personal Allowance			7,000	2,000	2,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0167</b>	<b>DISTT MONITORING &amp; EVA UT SUKKAR</b>				
A0124R	Ad-Hoc Relief Allowance-2022			528,000	528,000
A0124S	Differential Allowance		1,193,000	1,195,000	1,195,000
A0124X	Adhoc Relief Allowance 2023		2,039,000	1,938,000	1,938,000
A01250	Incentive Allowance		2,625,000	2,625,000	2,625,000
A0125E	Adhoc Relief Allowance-2024			1,523,000	1,599,000
A01270	Others		<u>651,000</u>	<u>163,000</u>	<u>840,000</u>
1	Other		651,000	163,000	840,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,236</u></b>	<b><u>154,000</u></b>	<b><u>602,000</u></b>
A01274	Medical Charges			152,000	600,000
A01289	Teaching Allowance		5,236	2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,293,000</u></b>	<b><u>3,059,000</u></b>	<b><u>3,363,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
A03204	Electronic Communication		42,000	42,000	42,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>640,000</u></b>	<b><u>406,000</u></b>	<b><u>640,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		234,000		234,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,931,000</u></b>	<b><u>1,931,000</u></b>	<b><u>1,931,000</u></b>
A03805	Travelling Allowance		500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0167</b>	<b>DISTT MONITORING &amp; EVA UT SUKKAR</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,431,000	1,431,000	1,431,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>572,000</u></b>	<b><u>572,000</u></b>	<b><u>581,000</u></b>
A03901	Stationery		91,000	91,000	100,000
A03902	Printing and Publication		69,000	69,000	69,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>353,000</u></b>	<b><u>353,000</u></b>	<b><u>353,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A13001	Transport		305,000	305,000	305,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>DISTT MONITORING &amp; EVA UT SUKKAR</b>			<b>17,133,236</b>	<b>19,120,000</b>	<b>21,974,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0474</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,924,000</u></b>	<b><u>2,993,000</u></b>	<b><u>3,994,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,355,000</u></b>	<b><u>1,674,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,417,000</u></b>	<b><u>1,374,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,417,000</u>	<u>1,374,000</u>
R115	REGIONAL COORDINATOR (BPS-18)	1	1	620,000	620,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000	491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,374,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>938,000</u></b>	<b><u>300,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>938,000</u>	<u>300,000</u>
A020	ACCOUNTANT (BPS-15)	1	1	261,000	261,000
S053	SENIOR CLERK (BPS-14)				300,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000	215,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	1	1	151,000	151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,569,000</u></b>	<b><u>1,319,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,569,000</u></b>	<b><u>1,319,000</u></b>
A01202	House Rent Allowance			153,000	109,000
A01203	Conveyance Allowance			98,000	63,000
A01207	Washing Allowance			1,000	
A0120D	Integrated Allowance			1,000	
A01217	Medical Allowance			40,000	27,000
A01226	Computer Allowance			19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022				117,000
A0124S	Differential Allowance			380,000	248,000
A0124X	Adhoc Relief Allowance 2023			584,000	361,000
A0125E	Adhoc Relief Allowance-2024				302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0474</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
A01270	Others		<u>293,000</u>	<u>73,000</u>	<u>378,000</u>
1	Other		293,000	73,000	378,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,493,000</b></u>	<u><b>4,393,000</b></u>	<u><b>2,606,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>76,000</b></u>	<u><b>76,000</b></u>	<u><b>76,000</b></u>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A03204	Electronic Communication		24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>476,000</b></u>	<u><b>476,000</b></u>	<u><b>476,000</b></u>
A03301	Gas		77,000	77,000	77,000
A03302	Water		77,000	77,000	77,000
A03303	Electricity		322,000	322,000	322,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,087,000</b></u>	<u><b>1,087,000</b></u>	<u><b>1,193,000</b></u>
A03402	Rent for Office Building		1,025,000	1,025,000	1,128,000
A03407	Rates and Taxes		62,000	62,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>521,000</b></u>	<u><b>1,271,000</b></u>	<u><b>521,000</b></u>
A03805	Travelling Allowance		50,000	350,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	901,000	451,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>333,000</b></u>	<u><b>1,483,000</b></u>	<u><b>340,000</b></u>
A03901	Stationery		65,000	315,000	72,000
A03902	Printing and Publication		50,000	300,000	50,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		65,000	65,000	65,000
A03942	Cost of Other Stores			250,000	
A03970	Others		<u>128,000</u>	<u>528,000</u>	<u>128,000</u>
1	Others		128,000	528,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0474</b>	<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>195,000</u>	<u>1,795,000</u>	<u>195,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>65,000</u>	<u>515,000</u>	<u>65,000</u>
A13001	Transport		65,000	515,000	65,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>65,000</u>	<u>415,000</u>	<u>65,000</u>
A13101	Machinery and Equipment		65,000	415,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>65,000</u>	<u>315,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		65,000	315,000	65,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>550,000</u>	
A13701	Hardware			200,000	
A13702	Software			200,000	
A13703	I.T. Equipment			150,000	
<b>REGIONAL COORDINATOR (ILMI) COMPLAINT</b>			<b>6,612,000</b>	<b>9,181,000</b>	<b>6,795,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>SY0505</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>41,866,000</u>	<u>48,632,000</u>	<u>53,535,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>61</b>	<b>63</b>	<u>20,637,000</u>	<u>23,732,000</u>	<u>25,652,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>22</b>	<u>13,286,000</u>	<u>12,989,000</u>	<u>13,623,000</u>
A01101	Total Basic Pay Of Officer		21	22	<u>13,159,000</u>	<u>12,936,000</u>	<u>13,496,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,117,000		1,117,000
P111	PROFESSOR	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,914,000		1,914,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	8	8	4,961,000		4,961,000
L054	LECTURER	(BPS-17)	6	6	2,947,000		2,947,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	12,936,000	306,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)		1			337,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	1	1	306,000		306,000
A01102	Personal pay				91,000	29,000	91,000
A01105	Qualification Pay				36,000	24,000	36,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>40</b>	<b>41</b>	<u>7,351,000</u>	<u>10,743,000</u>	<u>12,029,000</u>
A01151	Total Basic Pay Other Staff		40	41	<u>7,250,000</u>	<u>10,696,000</u>	<u>11,928,000</u>
E118	Early Child Edu Teacher	(BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	10,696,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D154	DRAWING TEACHER	(BPS-09)	1	1	191,000		191,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	21	21	4,004,000		6,004,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	178,000		178,000
L056	LIBRARY ASSISTANT	(BPS-07)	1	1	178,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>SY0505</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR</b>						
M156	MUSIC TEACHER	(BPS-06)	1	1	172,000		172,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
C167	COOK	(BPS-02)	3	3	452,000		2,968,000
L004	LABORATORY ATTENDANT	(BPS-02)	2	2	301,000		301,000
L060	LIBRARY ATTENDANT	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
S008	SANITARY WORKER	(BPS-02)	3	3	452,000		452,000
H007	HAMAL	(BPS-01)		1			162,000
A01152	Personal pay				101,000	47,000	101,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,229,000</u></b>	<b><u>24,900,000</u></b>	<b><u>27,883,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,110,000</u></b>	<b><u>24,812,000</u></b>	<b><u>27,785,000</u></b>
A01201	Senior Post Allowance				2,000	3,000	3,000
A01202	House Rent Allowance				2,296,000	2,058,000	2,058,000
A01203	Conveyance Allowance				1,704,000	1,502,000	1,502,000
A01207	Washing Allowance				12,000	11,000	11,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01216	Qualification Allowance				27,000	9,000	9,000
A01217	Medical Allowance				839,000	735,000	735,000
A01224	Entertainment Allowance				6,000	8,000	8,000
A01226	Computer Allowance				10,000	3,000	3,000
A01228	Orderly Allowance				45,000	62,000	62,000
A01233	Unattractive Area Allowance				2,000	1,000	1,000
A01238	Charge Allowance				3,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022					2,170,000	2,170,000
A0124S	Differential Allowance				5,244,000	4,687,000	4,687,000
A0124X	Adhoc Relief Allowance 2023				8,289,000	7,236,000	7,236,000
A0125E	Adhoc Relief Allowance-2024					5,626,000	5,907,000
A01270	Others				<u>2,625,000</u>	<u>694,000</u>	<u>3,386,000</u>
1	Other				2,625,000	694,000	3,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0505</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>119,000</u></b>	<b><u>88,000</u></b>	<b><u>98,000</u></b>
A01289	Teaching Allowance		109,000	88,000	88,000
A01299	Others		<u>10,000</u>		<u>10,000</u>
1	Others		10,000		10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,625,000</u></b>	<b><u>2,750,000</u></b>	<b><u>3,630,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>129,000</u></b>	<b><u>129,000</u></b>	<b><u>129,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		122,000	122,000	122,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>994,000</u></b>	<b><u>119,000</u></b>	<b><u>994,000</u></b>
A03302	Water		119,000	119,000	119,000
A03303	Electricity		875,000		875,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A03805	Travelling Allowance		200,000	200,000	200,000
A03808	Conveyance Charges		32,000	32,000	32,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,270,000</u></b>	<b><u>2,270,000</u></b>	<b><u>2,275,000</u></b>
A03901	Stationery		53,000	53,000	58,000
A03902	Printing and Publication		42,000	42,000	42,000
A03905	Newspapers Periodicals and Books		128,000	128,000	128,000
A03906	Uniforms and Protective Clothing		128,000	128,000	128,000
A03942	Cost of Other Stores		323,000	323,000	323,000
A03970	Others		<u>1,596,000</u>	<u>1,596,000</u>	<u>1,596,000</u>
1	Others		1,596,000	1,596,000	1,596,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0505</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR</b>				
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,039,000</b></u>	<u><b>1,039,000</b></u>	<u><b>1,039,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>273,000</b></u>	<u><b>273,000</b></u>	<u><b>273,000</b></u>
A13001	Transport		273,000	273,000	273,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>383,000</b></u>	<u><b>383,000</b></u>	<u><b>383,000</b></u>
A13101	Machinery and Equipment		383,000	383,000	383,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>383,000</b></u>	<u><b>383,000</b></u>	<u><b>383,000</b></u>
A13201	Furniture and Fixture		383,000	383,000	383,000
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) SUKKUR</b>			<b>46,530,000</b>	<b>52,421,000</b>	<b>58,523,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>SY0506</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>48,295,000</u>	<u>60,624,000</u>	<u>67,520,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>71</b>	<b>73</b>	<u>22,885,000</u>	<u>29,644,000</u>	<u>32,965,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>30</b>	<u>14,822,000</u>	<u>13,955,000</u>	<u>15,444,000</u>
A01101	Total Basic Pay Of Officer		29	30	<u>14,808,000</u>	<u>13,670,000</u>	<u>15,145,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	4	4	2,481,000		2,481,000
L054	LECTURER	(BPS-17)	3	3	1,474,000		1,474,000
L055	LECTURER / INSTRUCTOR	(BPS-17)	7	7	3,439,000		3,439,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	13,670,000	306,000
D101	DIRECTOR PHYSICAL EDUCATION	(BPS-16)		1			337,000
E115	ELEMENTARY SCHOOL TEACHER	(BPS-16)	1	1	832,000		832,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	1,530,000		1,530,000
S322	SCIENCE TEACHER	(BPS-16)	4	4	1,224,000		1,224,000
A01102	Personal pay				14,000	285,000	299,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>43</b>	<u>8,063,000</u>	<u>15,689,000</u>	<u>17,521,000</u>
A01151	Total Basic Pay Other Staff		42	43	<u>7,988,000</u>	<u>15,546,000</u>	<u>17,371,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	7	7	1,716,000		4,216,000
JS1	JUNIOR SCIENCE TEACHER	(BPS-14)		1			270,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	245,000		245,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	15,546,000	245,000

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>SY0506</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR</b>						
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
A103	ARABIC ORIENTAL TEACHER	(BPS-09)	1	1	191,000		191,000
D154	DRAWING TEACHER	(BPS-09)	2	2	381,000		381,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	14	14	2,670,000		7,170,000
L003	LABORATORY ASSISTANT	(BPS-07)	2	2	356,000		356,000
L059	LIBRARY ASSISTANT	(BPS-05)	1	1	166,000		166,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	4	4	603,000		2,716,000
M022	MALHI	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	3	3	452,000		452,000
S008	SANITARY WORKER	(BPS-02)	2	2	301,000		301,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	148,000		148,000
A01152	Personal pay				75,000	143,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,410,000</u></b>	<b><u>30,980,000</u></b>	<b><u>34,555,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,228,000</u></b>	<b><u>30,761,000</u></b>	<b><u>34,336,000</u></b>
A01201	Senior Post Allowance				8,000	14,000	14,000
A01202	House Rent Allowance				2,627,000	2,474,000	2,474,000
A01203	Conveyance Allowance				2,038,000	1,838,000	1,838,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01216	Qualification Allowance				31,000	10,000	10,000
A01217	Medical Allowance				1,012,000	943,000	943,000
A01224	Entertainment Allowance				10,000	15,000	15,000
A01226	Computer Allowance				19,000	15,000	15,000
A01228	Orderly Allowance				157,000	278,000	278,000
A01233	Unattractive Area Allowance					8,000	8,000
A01238	Charge Allowance				1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022					2,715,000	2,715,000
A0124S	Differential Allowance				6,320,000	5,876,000	5,876,000
A0124X	Adhoc Relief Allowance 2023				9,870,000	8,819,000	8,819,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0506</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR</b>				
A0125E	Adhoc Relief Allowance-2024			6,948,000	7,295,000
A01270	Others		<u>3,104,000</u>	<u>776,000</u>	<u>4,004,000</u>
1	Other		3,104,000	776,000	4,004,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>182,000</u></b>	<b><u>219,000</u></b>	<b><u>219,000</u></b>
A01289	Teaching Allowance		182,000	219,000	219,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,428,000</u></b>	<b><u>2,152,000</u></b>	<b><u>2,430,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>
A03201	Postage and Telegraph		18,000	18,000	18,000
A03202	Telephone and Trunk call		51,000	51,000	51,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>299,000</u></b>	<b><u>23,000</u></b>	<b><u>299,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03303	Electricity		276,000		276,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>122,000</u></b>
A03805	Travelling Allowance		56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		47,000	47,000	47,000
A03808	Conveyance Charges		19,000	19,000	19,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,938,000</u></b>	<b><u>1,938,000</u></b>	<b><u>1,940,000</u></b>
A03901	Stationery		18,000	18,000	20,000
A03902	Printing and Publication		13,000	13,000	13,000
A03905	Newspapers Periodicals and Books		57,000	57,000	57,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03970	Others		<u>1,741,000</u>	<u>1,741,000</u>	<u>1,741,000</u>
1	Others		1,741,000	1,741,000	1,741,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0506</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>3,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			3,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>319,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>319,000</b></u>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>473,000</b></u>	<u><b>473,000</b></u>	<u><b>473,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>265,000</b></u>	<u><b>265,000</b></u>	<u><b>265,000</b></u>
A13001	Transport		265,000	265,000	265,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>106,000</b></u>	<u><b>106,000</b></u>	<u><b>106,000</b></u>
A13101	Machinery and Equipment		106,000	106,000	106,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>102,000</b></u>	<u><b>102,000</b></u>	<u><b>102,000</b></u>
A13201	Furniture and Fixture		102,000	102,000	102,000
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) SUKKUR</b>			<b>51,196,000</b>	<b>66,449,000</b>	<b>70,742,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>SY0507</b>	<b>DIVISIONAL EDUCATIONAL TECHNOLOGY &amp; RESOURCE CENTRE SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,582,000</u></b>	<b><u>6,521,000</u></b>	<b><u>8,661,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>17</b>	<b><u>4,607,000</u></b>	<b><u>3,192,000</u></b>	<b><u>4,790,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,713,000</u></b>	<b><u>1,744,000</u></b>	<b><u>2,713,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,713,000</u>	<u>1,744,000</u>	<u>2,713,000</u>
S570	SENIOR SUBJECT SPECIALIST (BPS-18)	2	2	1,240,000		1,240,000
D045	DEPUTY DIRECTOR (BPS-17)	1	1	491,000		491,000
L055	LECTURER / INSTRUCTOR (BPS-17)	2	2	982,000		982,000
A119	ASSISTANT (BPS-16)				1,744,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>12</b>	<b><u>1,894,000</u></b>	<b><u>1,448,000</u></b>	<b><u>2,077,000</u></b>
A01151	Total Basic Pay Other Staff	11	12	<u>1,894,000</u>	<u>1,428,000</u>	<u>2,056,000</u>
T009	TECHNICAL ASSISTANT (BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK (BPS-14)				1,428,000	
C008	CAMERA MAN (BPS-12)	1	1	215,000		215,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR (BPS-02)	3	3	452,000		452,000
N003	NAIB QASID (BPS-02)	3	3	452,000		452,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
H007	HAMAL (BPS-01)		1			162,000
A01152	Personal pay				20,000	21,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,975,000</u></b>	<b><u>3,329,000</u></b>	<b><u>3,871,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,966,000</u></b>	<b><u>3,329,000</u></b>	<b><u>3,862,000</u></b>
A01202	House Rent Allowance			296,000	253,000	253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0507</b>	<b>DIVISIONAL EDUCATIONAL TECHNOLOGY &amp; RESOURCE CENTRE SUKKUR</b>				
A01203	Conveyance Allowance		179,000	179,000	179,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		2,000	1,000	1,000
A01216	Qualification Allowance		7,000	2,000	2,000
A01217	Medical Allowance		123,000	111,000	111,000
A01224	Entertainment Allowance		6,000	3,000	3,000
A01226	Computer Allowance		2,000	1,000	1,000
A01233	Unattractive Area Allowance			6,000	6,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			289,000	289,000
A0124S	Differential Allowance		727,000	635,000	635,000
A0124X	Adhoc Relief Allowance 2023		1,143,000	958,000	958,000
A0125E	Adhoc Relief Allowance-2024			768,000	806,000
A01270	Others		<u>476,000</u>	<u>119,000</u>	<u>614,000</u>
1	Other		476,000	119,000	614,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,000</u></b>		<b><u>9,000</u></b>
A01299	Others		<u>9,000</u>		<u>9,000</u>
1	Others		9,000		9,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>465,000</u></b>	<b><u>227,000</u></b>	<b><u>466,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		24,000	24,000	24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>238,000</u></b>		<b><u>238,000</u></b>
A03303	Electricity		238,000		238,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03805	Travelling Allowance		72,000	72,000	72,000
A03808	Conveyance Charges		13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0507</b>	<b>DIVISIONAL EDUCATIONAL TECHNOLOGY &amp; RESOURCE CENTRE SUKKUR</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>112,000</u></b>
A03901	Stationery		7,000	7,000	8,000
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		21,000	21,000	21,000
A03970	Others		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
1	Others		68,000	68,000	68,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>346,000</u></b>	<b><u>346,000</u></b>	<b><u>346,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A13101	Machinery and Equipment		160,000	160,000	160,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>186,000</u></b>	<b><u>186,000</u></b>	<b><u>186,000</u></b>
A13201	Furniture and Fixture		186,000	186,000	186,000
<b>DIVISIONAL EDUCATIONAL TECHNOLOGY &amp; RESOURCE CENTRE SUKKUR</b>			<b>8,393,000</b>	<b>7,694,000</b>	<b>9,473,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>SY0508</b>	<b>GOVERNMENT. SCHOOL FOR BLIND SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,905,000</u></b>	<b><u>9,577,000</u></b>	<b><u>10,870,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<b><u>2,989,000</u></b>	<b><u>2,982,000</u></b>	<b><u>3,738,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>620,000</u></b>	<b><u>198,000</u></b>	<b><u>620,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>620,000</u>	<u>198,000</u>	<u>620,000</u>
H100	HEAD MASTER	(BPS-18)	1	1	620,000		620,000
A119	ASSISTANT	(BPS-16)				198,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,369,000</u></b>	<b><u>2,784,000</u></b>	<b><u>3,118,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,304,000</u>	<u>2,775,000</u>	<u>3,053,000</u>
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	4	4	981,000		1,730,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,775,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
D154	DRAWING TEACHER	(BPS-09)	1	1	191,000		191,000
M156	MUSIC TEACHER	(BPS-09)	1	1	191,000		191,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	191,000		191,000
C089	CHOWKIDAR	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	1	1	151,000		151,000
A01152	Personal pay				63,000	8,000	63,000
A01153	Special pay				2,000	1,000	2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,916,000</u></b>	<b><u>6,595,000</u></b>	<b><u>7,132,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,866,000</u></b>	<b><u>6,545,000</u></b>	<b><u>7,082,000</u></b>
A01202	House Rent Allowance				245,000	214,000	214,000
A01203	Conveyance Allowance				223,000	194,000	194,000
A01207	Washing Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				2,000	1,000	1,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0508</b>	<b>GOVERNMENT. SCHOOL FOR BLIND SUKKUR</b>				
A01217	Medical Allowance		120,000	101,000	101,000
A01238	Charge Allowance		1,000		
A01239	Special Allowance		3,979,000	3,424,000	3,424,000
A0124R	Ad-Hoc Relief Allowance-2022			257,000	257,000
A0124S	Differential Allowance		683,000	588,000	588,000
A0124X	Adhoc Relief Allowance 2023		1,127,000	925,000	925,000
A0125E	Adhoc Relief Allowance-2024			718,000	754,000
A01270	Others		<u>482,000</u>	<u>121,000</u>	<u>622,000</u>
1	Other		482,000	121,000	622,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A01289	Teaching Allowance		50,000	50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>264,000</u></b>	<b><u>206,000</u></b>	<b><u>265,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>97,000</u></b>	<b><u>39,000</u></b>	<b><u>97,000</u></b>
A03301	Gas		39,000	39,000	39,000
A03303	Electricity		58,000		58,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>93,000</u></b>
A03805	Travelling Allowance		8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		76,000	76,000	76,000
A03808	Conveyance Charges		9,000	9,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>74,000</u></b>
A03901	Stationery		8,000	8,000	9,000
A03902	Printing and Publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		29,000	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0508</b>	<b>GOVERNMENT. SCHOOL FOR BLIND SUKKUR</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001	Transport		177,000	177,000	177,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13101	Machinery and Equipment		71,000	71,000	71,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201	Furniture and Fixture		68,000	68,000	68,000
<b>GOVERNMENT. SCHOOL FOR BLIND SUKKUR</b>			<b>10,485,000</b>	<b>10,099,000</b>	<b>11,451,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>TN0218</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,281,000</u></b>	<b><u>9,627,000</u></b>	<b><u>12,765,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>18</b>	<b><u>4,438,000</u></b>	<b><u>4,007,000</u></b>	<b><u>6,571,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>1,715,000</u></b>	<b><u>86,000</u></b>	<b><u>2,256,000</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>1,715,000</u>	<u>86,000</u>	<u>2,256,000</u>
AZ26	ASSISTANT CHIEF MONITORING OFFICER (BPS-17)		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	86,000	306,000
M185	MONITORING OFFICER (BPS-16)	3	3	918,000		918,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,723,000</u></b>	<b><u>3,921,000</u></b>	<b><u>4,315,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,720,000</u>	<u>3,920,000</u>	<u>4,312,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	9	9	2,206,000		3,798,000
S053	SENIOR CLERK (BPS-14)				3,920,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			3,000	1,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,843,000</u></b>	<b><u>5,620,000</u></b>	<b><u>6,194,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,843,000</u></b>	<b><u>5,462,000</u></b>	<b><u>6,194,000</u></b>
A01202	House Rent Allowance			309,000	267,000	267,000
A01203	Conveyance Allowance			424,000	395,000	395,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			188,000	162,000	162,000
A0121N	Personal Allowance			4,000	33,000	33,000
A0123E	Executive Allowance			522,000	73,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TN0218</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0124R	Ad-Hoc Relief Allowance-2022			340,000	340,000
A0124S	Differential Allowance		959,000	778,000	778,000
A0124X	Adhoc Relief Allowance 2023		1,649,000	1,294,000	1,294,000
A01250	Incentive Allowance		1,125,000	938,000	938,000
A0125E	Adhoc Relief Allowance-2024			1,008,000	1,058,000
A01270	Others		<u>652,000</u>	<u>163,000</u>	<u>841,000</u>
1	Other		652,000	163,000	841,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>158,000</b></u>	
A01274	Medical Charges			158,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,626,000</b></u>	<u><b>2,483,000</b></u>	<u><b>2,695,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>82,000</b></u>	<u><b>82,000</b></u>	<u><b>82,000</b></u>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>527,000</b></u>	<u><b>384,000</b></u>	<u><b>527,000</b></u>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>61,000</b></u>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,542,000</b></u>	<u><b>1,542,000</b></u>	<u><b>1,542,000</b></u>
A03805	Travelling Allowance		315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,227,000	1,227,000	1,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TN0218</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>483,000</u></b>
A03901	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		44,000	44,000	44,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03970	Others		<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
1	Others		269,000	269,000	269,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>321,000</u></b>	<b><u>321,000</u></b>	<b><u>321,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>201,000</u></b>	<b><u>201,000</u></b>	<b><u>201,000</u></b>
A13001	Transport		201,000	201,000	201,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A13101	Machinery and Equipment		42,000	42,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A13701	Hardware		54,000	54,000	54,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>13,228,000</b>	<b>12,431,000</b>	<b>15,781,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>TQ0219</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,295,000</u></b>	<b><u>11,035,000</u></b>	<b><u>13,388,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>17</b>	<b><u>4,486,000</u></b>	<b><u>4,407,000</u></b>	<b><u>6,012,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,256,000</u></b>	<b><u>1,484,000</u></b>	<b><u>2,797,000</u></b>
A01101	Total Basic Pay Of Officer	6	7	<u>2,256,000</u>	<u>1,484,000</u>	<u>2,797,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	541,000		541,000
A119	ASSISTANT (BPS-16)	1	1	306,000	1,484,000	306,000
M185	MONITORING OFFICER (BPS-16)	3	3	918,000		918,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,230,000</u></b>	<b><u>2,923,000</u></b>	<b><u>3,215,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>2,230,000</u>	<u>2,923,000</u>	<u>3,215,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	7	7	1,716,000		2,701,000
S053	SENIOR CLERK (BPS-14)				2,923,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,809,000</u></b>	<b><u>6,628,000</u></b>	<b><u>7,376,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,193,000</u></b>	<b><u>6,012,000</u></b>	<b><u>6,698,000</u></b>
A01202	House Rent Allowance			288,000	314,000	314,000
A01203	Conveyance Allowance			393,000	445,000	445,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			166,000	169,000	169,000
A0121N	Personal Allowance			24,000	24,000	24,000
A01239	Special Allowance			97,000	31,000	31,000
A0124R	Ad-Hoc Relief Allowance-2022				379,000	379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TQ0219</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0124S	Differential Allowance		808,000	844,000	844,000
A0124X	Adhoc Relief Allowance 2023		1,392,000	1,376,000	1,376,000
A01250	Incentive Allowance		1,406,000	1,188,000	1,188,000
A0125E	Adhoc Relief Allowance-2024			1,079,000	1,133,000
A01270	Others		<u>608,000</u>	<u>152,000</u>	<u>784,000</u>
1	Other		608,000	152,000	784,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>616,000</u></b>	<b><u>616,000</u></b>	<b><u>678,000</u></b>
A01274	Medical Charges		616,000	616,000	678,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,557,000</u></b>	<b><u>3,414,000</u></b>	<b><u>2,626,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>527,000</u></b>	<b><u>534,000</u></b>	<b><u>527,000</u></b>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		372,000	522,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,473,000</u></b>	<b><u>1,973,000</u></b>	<b><u>1,473,000</u></b>
A03805	Travelling Allowance		450,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,023,000	1,523,000	1,023,000

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TQ0219</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>475,000</u></b>	<b><u>825,000</u></b>	<b><u>483,000</u></b>
A03901	Stationery		80,000	180,000	88,000
A03902	Printing and Publication		44,000	44,000	44,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03970	Others		<u>269,000</u>	<u>519,000</u>	<u>269,000</u>
1	Others		269,000	519,000	269,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>302,000</u></b>	<b><u>802,000</u></b>	<b><u>302,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>183,000</u></b>	<b><u>383,000</u></b>	<b><u>183,000</u></b>
A13001	Transport		183,000	383,000	183,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>142,000</u></b>	<b><u>42,000</u></b>
A13101	Machinery and Equipment		<u>42,000</u>	<u>142,000</u>	<u>42,000</u>
1	MACHINERY AND EQUIPMENT			142,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>124,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	124,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>53,000</u></b>	<b><u>153,000</u></b>	<b><u>53,000</u></b>
A13701	Hardware		53,000	153,000	53,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>13,154,000</b>	<b>15,251,000</b>	<b>16,316,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>TX0384</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,579,000</u></b>	<b><u>17,378,000</u></b>	<b><u>19,019,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>24</b>	<b><u>6,287,000</u></b>	<b><u>6,374,000</u></b>	<b><u>7,694,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>2,562,000</u></b>	<b><u>3,114,000</u></b>	<b><u>3,966,000</u></b>
A01101	Total Basic Pay Of Officer	7	8	<u>2,562,000</u>	<u>3,114,000</u>	<u>3,966,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1			541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	541,000		541,000
A119	ASSISTANT (BPS-16)	1	1	306,000	3,114,000	306,000
M185	MONITORING OFFICER (BPS-16)	4	4	1,224,000		2,087,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,725,000</u></b>	<b><u>3,260,000</u></b>	<b><u>3,728,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,701,000</u>	<u>3,234,000</u>	<u>3,701,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	13	13	3,187,000		3,187,000
S053	SENIOR CLERK (BPS-14)				3,234,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
A01152	Personal pay			24,000	26,000	27,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,292,000</u></b>	<b><u>11,004,000</u></b>	<b><u>11,325,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,512,000</u></b>	<b><u>9,564,000</u></b>	<b><u>10,467,000</u></b>
A01202	House Rent Allowance			391,000	441,000	441,000
A01203	Conveyance Allowance			478,000	602,000	602,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			239,000	242,000	242,000
A0124R	Ad-Hoc Relief Allowance-2022				538,000	538,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TX0384</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
A0124S	Differential Allowance		1,264,000	1,210,000	1,210,000
A0124X	Adhoc Relief Allowance 2023		2,120,000	1,992,000	1,992,000
A01250	Incentive Allowance		3,214,000	2,813,000	2,813,000
A0125E	Adhoc Relief Allowance-2024			1,516,000	1,592,000
A01270	Others		<u>795,000</u>	<u>199,000</u>	<u>1,026,000</u>
1	Other		795,000	199,000	1,026,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>780,000</u></b>	<b><u>1,440,000</u></b>	<b><u>858,000</u></b>
A01274	Medical Charges		780,000	1,440,000	858,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,120,000</u></b>	<b><u>2,977,000</u></b>	<b><u>3,189,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		15,000	15,000	15,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>527,000</u></b>	<b><u>384,000</u></b>	<b><u>527,000</u></b>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		143,000		143,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,036,000</u></b>	<b><u>2,036,000</u></b>	<b><u>2,036,000</u></b>
A03805	Travelling Allowance		400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,636,000	1,636,000	1,636,000

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TX0384</b>	<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>483,000</u></b>
A03901	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		44,000	44,000	44,000
A03905	Newspapers Periodicals and Books		56,000	56,000	56,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03970	Others		<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
1	Others		269,000	269,000	269,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>388,000</u></b>	<b><u>388,000</u></b>	<b><u>388,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>244,000</u></b>
A13001	Transport		244,000	244,000	244,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A13701	Hardware		72,000	72,000	72,000
<b>DISTRICT MONITORING &amp; EVALUATION UNIT</b>			<b>19,087,000</b>	<b>20,743,000</b>	<b>22,596,000</b>

**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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>TX0394</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,911,000</u></b>	<b><u>14,660,000</u></b>	<b><u>29,543,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>63</b>	<b><u>19,526,000</u></b>	<b><u>6,901,000</u></b>	<b><u>19,688,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>12,678,000</u></b>	<b><u>2,876,000</u></b>	<b><u>12,678,000</u></b>
A01101	Total Basic Pay Of Officer		26	26	<u>12,678,000</u>	<u>2,876,000</u>	<u>12,678,000</u>
P094	PRINCIPAL	(BPS-20)	1	1	1,117,000		1,117,000
A311	ASSOCIATE PROFESSOR	(BPS-19)	2	2	1,914,000		1,914,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	3	3	1,860,000		1,860,000
L054	LECTURER	(BPS-17)	4	4	1,965,000		1,965,000
L055	LECTURER / INSTRUCTOR	(BPS-17)	5	5	2,456,000		2,456,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	2,876,000	306,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	5	5	1,530,000		1,530,000
L058	LIBRARIAN	(BPS-16)	1	1	306,000		306,000
S322	SCIENCE TEACHER	(BPS-16)	4	4	1,224,000		1,224,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>37</b>	<b><u>6,848,000</u></b>	<b><u>4,025,000</u></b>	<b><u>7,010,000</u></b>
A01151	Total Basic Pay Other Staff		36	37	<u>6,842,000</u>	<u>4,022,000</u>	<u>7,004,000</u>
D154	DRAWING TEACHER	(BPS-15)	2	2	521,000		521,000
E118	Early Child Edu Teacher	(BPS-15)	1	1	261,000		261,000
J098	JUNIOR ELEMENTARY SCHOOL TEACHER	(BPS-14)	3	3	735,000		735,000
S053	SENIOR CLERK	(BPS-14)				4,022,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
A103	ARABIC ORIENTAL TEACHER	(BPS-09)	2	2	381,000		381,000
M156	MUSIC TEACHER	(BPS-09)	1	1	191,000		191,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-09)	1	1	191,000		191,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>TX0394</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA</b>						
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	14	14	2,670,000		2,670,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	178,000		178,000
L004	LABORATORY ATTENDANT	(BPS-03)	2	2	311,000		311,000
N003	NAIB QASID	(BPS-02)	6	6	904,000		904,000
C167	COOK	(BPS-01)	2	2	296,000		296,000
H007	HAMAL	(BPS-01)		1			162,000
A01152	Personal pay				6,000	3,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,385,000</u></b>	<b><u>7,759,000</u></b>	<b><u>9,855,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,262,000</u></b>	<b><u>7,597,000</u></b>	<b><u>9,706,000</u></b>
A01201	Senior Post Allowance				4,000	8,000	8,000
A01202	House Rent Allowance				180,000	395,000	395,000
A01203	Conveyance Allowance				271,000	463,000	463,000
A01207	Washing Allowance				3,000	1,000	1,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				120,000	223,000	223,000
A0121N	Personal Allowance					13,000	13,000
A01224	Entertainment Allowance				2,000	8,000	8,000
A01226	Computer Allowance				1,000		
A01228	Orderly Allowance				89,000	162,000	162,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A01238	Charge Allowance				2,000	1,000	1,000
A0123X	Adhoc Relief Allowance-2020					28,000	
A0124F	Adhoc Relief Allowance-2021					34,000	
A0124R	Ad-Hoc Relief Allowance-2022					636,000	636,000
A0124S	Differential Allowance				980,000	1,390,000	1,390,000
A0124X	Adhoc Relief Allowance 2023				1,566,000	2,074,000	2,074,000
A0125E	Adhoc Relief Allowance-2024					1,569,000	1,647,000
A01270	Others				<u>2,043,000</u>	<u>542,000</u>	<u>2,635,000</u>
1	Other				2,043,000	542,000	2,635,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>123,000</u></b>	<b><u>162,000</u></b>	<b><u>149,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TX0394</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA</b>				
A01274	Medical Charges		110,000	110,000	121,000
A01289	Teaching Allowance		13,000	28,000	28,000
A01299	Others			<u>24,000</u>	
1	Others			24,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,650,000</u></b>	<b><u>2,174,000</u></b>	<b><u>2,651,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		32,000	32,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,571,000</u></b>	<b><u>1,095,000</u></b>	<b><u>1,571,000</u></b>
A03301	Gas		488,000	488,000	488,000
A03302	Water		497,000	497,000	497,000
A03303	Electricity		476,000		476,000
A03305	POL for Generator		110,000	110,000	110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A03805	Travelling Allowance		84,000	84,000	84,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>956,000</u></b>	<b><u>956,000</u></b>	<b><u>957,000</u></b>
A03901	Stationery		8,000	8,000	9,000
A03902	Printing and Publication		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		292,000	292,000	292,000
A03906	Uniforms and Protective Clothing		60,000	60,000	60,000
A03942	Cost of Other Stores		178,000	178,000	178,000
A03970	Others		<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
1	Others		410,000	410,000	410,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>319,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>319,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TX0394</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA</b>				
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,404,000</u>	<u>1,404,000</u>	<u>1,404,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>637,000</u>	<u>637,000</u>	<u>637,000</u>
A13101	Machinery and Equipment		637,000	637,000	637,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>609,000</u>	<u>609,000</u>	<u>609,000</u>
A13201	Furniture and Fixture		609,000	609,000	609,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A13701	Hardware		105,000	105,000	105,000
A13703	I.T. Equipment		53,000	53,000	53,000
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (M) THATTA</b>			<b>28,965,000</b>	<b>18,238,000</b>	<b>33,917,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>TX0395</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,729,000</u></b>	<b><u>11,991,000</u></b>	<b><u>21,317,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<b><u>13,576,000</u></b>	<b><u>5,828,000</u></b>	<b><u>13,603,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b><u>10,151,000</u></b>	<b><u>3,162,000</u></b>	<b><u>10,151,000</u></b>
A01101	Total Basic Pay Of Officer		19	19	<u>10,151,000</u>	<u>3,162,000</u>	<u>10,151,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
S570	SENIOR SUBJECT SPECIALIST	(BPS-18)	2	2	1,240,000		1,240,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	491,000		491,000
L054	LECTURER	(BPS-17)	1	1	491,000		491,000
L055	LECTURER / INSTRUCTOR	(BPS-17)	10	10	4,912,000		4,912,000
S236	SUPERINTENDENT	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	3,162,000	306,000
L058	LIBRARIAN	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>3,425,000</u></b>	<b><u>2,666,000</u></b>	<b><u>3,452,000</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>3,425,000</u>	<u>2,640,000</u>	<u>3,425,000</u>
D154	DRAWING TEACHER	(BPS-15)	1	1	261,000		261,000
E118	Early Child Edu Teacher	(BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK	(BPS-14)	1	1	245,000	2,640,000	245,000
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	5	5	953,000		953,000
N003	NAIB QASID	(BPS-02)	8	8	1,206,000		1,206,000
C167	COOK	(BPS-01)	2	2	296,000		296,000
A01152	Personal pay					26,000	27,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TX0395</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,153,000</u></b>	<b><u>6,163,000</u></b>	<b><u>7,714,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,098,000</u></b>	<b><u>6,108,000</u></b>	<b><u>7,653,000</u></b>
A01202	House Rent Allowance		440,000	176,000	176,000
A01203	Conveyance Allowance		554,000	417,000	417,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance		27,000	125,000	125,000
A01217	Medical Allowance		247,000	185,000	185,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		19,000	13,000	13,000
A01238	Charge Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022			532,000	532,000
A0124S	Differential Allowance		1,432,000	1,154,000	1,154,000
A0124X	Adhoc Relief Allowance 2023		1,946,000	1,755,000	1,755,000
A0125E	Adhoc Relief Allowance-2024			1,384,000	1,453,000
A01270	Others		<u>1,419,000</u>	<u>355,000</u>	<u>1,831,000</u>
1	Other		1,419,000	355,000	1,831,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>61,000</u></b>
A01274	Medical Charges		55,000	55,000	61,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,317,000</u></b>	<b><u>3,129,000</u></b>	<b><u>3,336,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		66,000	66,000	66,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,142,000</u></b>	<b><u>954,000</u></b>	<b><u>1,142,000</u></b>
A03301	Gas		345,000	345,000	345,000
A03302	Water		279,000	279,000	279,000
A03303	Electricity		188,000		188,000
A03305	POL for Generator		330,000	330,000	330,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TX0395</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>471,000</b></u>	<u><b>471,000</b></u>	<u><b>471,000</b></u>
A03805	Travelling Allowance		197,000	197,000	197,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		209,000	209,000	209,000
A03808	Conveyance Charges		65,000	65,000	65,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,632,000</b></u>	<u><b>1,632,000</b></u>	<u><b>1,651,000</b></u>
A03901	Stationery		190,000	190,000	209,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		111,000	111,000	111,000
A03906	Uniforms and Protective Clothing		28,000	28,000	28,000
A03919	Payments to other for Service Rendered		<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
1	Payments to other for Service Rendered			440,000	440,000
A03942	Cost of Other Stores		293,000	293,000	293,000
A03970	Others		<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
1	Others		520,000	520,000	520,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>319,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>319,000</b></u>
A09201	Hardware				<u>319,000</u>
024	One Computer with all Accessories				207,000
063	One Laser Printer				112,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,508,000</b></u>	<u><b>1,508,000</b></u>	<u><b>1,508,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>142,000</b></u>	<u><b>142,000</b></u>	<u><b>142,000</b></u>
A13001	Transport		142,000	142,000	142,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>654,000</b></u>	<u><b>654,000</b></u>	<u><b>654,000</b></u>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TX0395</b>	<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA</b>				
A13101	Machinery and Equipment		654,000	654,000	654,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>624,000</u></b>	<b><u>624,000</u></b>	<b><u>624,000</u></b>
A13201	Furniture and Fixture		624,000	624,000	624,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
A13701	Hardware		44,000	44,000	44,000
A13702	Software		27,000	27,000	27,000
A13703	I.T. Equipment		17,000	17,000	17,000
<b>GOVERNMENT. ELEMENTARY COLLEGE OF EDUCAT (W) THATTA</b>			<b>24,554,000</b>	<b>16,628,000</b>	<b>26,480,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TX0396</b>	<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,712,000</u></b>	<b><u>7,447,000</u></b>	<b><u>8,147,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,837,000</u></b>	<b><u>4,008,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,871,000</u></b>	<b><u>3,042,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,844,000</u>	<u>2,626,000</u>
A181	ASSISTANT DIRECTOR (BPS-18)	1	1	620,000	620,000
A119	ASSISTANT (BPS-16)			2,387,000	
H075	HIGH SCHOOL TEACHER (BPS-16)	4	4	1,224,000	2,006,000
A01102	Personal pay			27,000	416,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>966,000</u></b>	<b><u>966,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>966,000</u>	<u>966,000</u>
S053	SENIOR CLERK (BPS-14)			952,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
N003	NAIB QASID (BPS-02)	4	4	603,000	603,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,875,000</u></b>	<b><u>4,139,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,875,000</u></b>	<b><u>4,139,000</u></b>
A01202	House Rent Allowance			150,000	173,000
A01203	Conveyance Allowance			228,000	185,000
A01207	Washing Allowance			3,000	3,000
A0120D	Integrated Allowance			11,000	4,000
A01216	Qualification Allowance			89,000	28,000
A01217	Medical Allowance			125,000	117,000
A01226	Computer Allowance			9,000	9,000
A0124R	Ad-Hoc Relief Allowance-2022				340,000
A0124S	Differential Allowance			726,000	735,000
A0124X	Adhoc Relief Allowance 2023			1,166,000	1,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TX0396</b>	<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA</b>				
A0125E	Adhoc Relief Allowance-2024			889,000	933,000
A01270	Others		<u>368,000</u>	<u>92,000</u>	<u>475,000</u>
1	Other		368,000	92,000	475,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,527,000</u></b>	<b><u>3,270,000</u></b>	<b><u>3,531,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk call		71,000	71,000	71,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>452,000</u></b>	<b><u>195,000</u></b>	<b><u>452,000</u></b>
A03302	Water		195,000	195,000	195,000
A03303	Electricity		257,000		257,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>19,000</u></b>
A03407	Rates and Taxes		18,000	18,000	19,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,998,000</u></b>	<b><u>1,998,000</u></b>	<b><u>1,998,000</u></b>
A03801	Training - Domestic		1,159,000	1,159,000	1,159,000
A03805	Travelling Allowance		247,000	247,000	247,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		578,000	578,000	578,000
A03808	Conveyance Charges		14,000	14,000	14,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>982,000</u></b>	<b><u>982,000</u></b>	<b><u>985,000</u></b>
A03901	Stationery		28,000	28,000	31,000
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		66,000	66,000	66,000
A03906	Uniforms and Protective Clothing		17,000	17,000	17,000
A03942	Cost of Other Stores		318,000	318,000	318,000
A03970	Others		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>TX0396</b>	<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA</b>				
1	Others		264,000	264,000	264,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,129,000</u></b>	<b><u>1,129,000</u></b>	<b><u>1,129,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>353,000</u></b>	<b><u>353,000</u></b>	<b><u>353,000</u></b>
A13001	Transport		353,000	353,000	353,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>337,000</u></b>	<b><u>337,000</u></b>	<b><u>337,000</u></b>
A13101	Machinery and Equipment		337,000	337,000	337,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>439,000</u></b>	<b><u>439,000</u></b>	<b><u>439,000</u></b>
A13201	Furniture and Fixture		439,000	439,000	439,000
<b>DISTRICT EDUCATIONAL TECHNOLOGY RESOURCE CENTRE THATTA</b>			<b>10,368,000</b>	<b>11,846,000</b>	<b>12,807,000</b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>UT0072</b>	<b>DISTT MONITORING &amp; EVA UT UMERKOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,670,000</u></b>	<b><u>24,511,000</u></b>	<b><u>26,911,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>7,966,000</u></b>	<b><u>9,820,000</u></b>	<b><u>10,818,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,538,000</u></b>	<b><u>2,849,000</u></b>	<b><u>3,151,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,512,000</u>	<u>2,841,000</u>	<u>3,125,000</u>
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,841,000	306,000
M185	MONITORING OFFICER (BPS-16)	4	4	1,224,000		1,837,000
A01102	Personal pay			12,000	4,000	12,000
A01103	Special pay			14,000	4,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>5,428,000</u></b>	<b><u>6,971,000</u></b>	<b><u>7,667,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>5,414,000</u>	<u>6,947,000</u>	<u>7,642,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	20	20	4,903,000		7,131,000
S053	SENIOR CLERK (BPS-14)				6,947,000	
J053	JUNIOR CLERK (BPS-11)	1	1	203,000		203,000
D161	DRIVER (BPS-04)	1	1	160,000		160,000
N003	NAIB QASID (BPS-01)	1	1	148,000		148,000
A01152	Personal pay			14,000	24,000	25,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,704,000</u></b>	<b><u>14,691,000</u></b>	<b><u>16,093,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,312,000</u></b>	<b><u>14,299,000</u></b>	<b><u>15,662,000</u></b>
A01202	House Rent Allowance			612,000	622,000	622,000
A01203	Conveyance Allowance			833,000	899,000	899,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01217	Medical Allowance			390,000	377,000	377,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>UT0072</b>	<b>DISTT MONITORING &amp; EVA UT UMERKOT</b>				
A01233	Unattractive Area Allowance		285,000	281,000	281,000
A0124R	Ad-Hoc Relief Allowance-2022			863,000	863,000
A0124S	Differential Allowance		2,093,000	1,963,000	1,963,000
A0124X	Adhoc Relief Allowance 2023		3,525,000	3,144,000	3,144,000
A01250	Incentive Allowance		3,375,000	3,396,000	3,396,000
A0125E	Adhoc Relief Allowance-2024			2,443,000	2,565,000
A01270	Others		<u>1,193,000</u>	<u>298,000</u>	<u>1,539,000</u>
1	Other		1,193,000	298,000	1,539,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>392,000</u></b>	<b><u>392,000</u></b>	<b><u>431,000</u></b>
A01274	Medical Charges		392,000	392,000	431,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,298,000</u></b>	<b><u>4,064,000</u></b>	<b><u>4,368,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		24,000	24,000	24,000
A03204	Electronic Communication		42,000	42,000	42,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>640,000</u></b>	<b><u>406,000</u></b>	<b><u>640,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		234,000		234,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,954,000</u></b>	<b><u>2,954,000</u></b>	<b><u>2,954,000</u></b>
A03805	Travelling Allowance		500,000	500,000	500,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>UT0072</b>	<b>DISTT MONITORING &amp; EVA UT UMERKOT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,454,000	2,454,000	2,454,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>572,000</u></b>	<b><u>572,000</u></b>	<b><u>581,000</u></b>
A03901	Stationery		91,000	91,000	100,000
A03902	Printing and Publication		69,000	69,000	69,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>463,000</u></b>	<b><u>463,000</u></b>	<b><u>463,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A13001	Transport		305,000	305,000	305,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>
A13701	Hardware		86,000	86,000	86,000
<b>DISTT MONITORING &amp; EVA UT UMERKOT</b>			<b>25,431,000</b>	<b>29,038,000</b>	<b>31,742,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>UT0339</b>	<b>GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,248,000</u></b>	<b><u>10,641,000</u></b>	<b><u>15,025,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>8,644,000</u></b>	<b><u>5,250,000</u></b>	<b><u>8,644,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>6,713,000</u></b>	<b><u>4,308,000</u></b>	<b><u>6,713,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>6,713,000</u>	<u>4,308,000</u>	<u>6,713,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	957,000		957,000
P094	PRINCIPAL	(BPS-19)	1	1	957,000		957,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,240,000		1,240,000
L054	LECTURER	(BPS-17)	5	5	2,456,000		2,456,000
L058	LIBRARIAN	(BPS-17)	1	1	491,000		491,000
A119	ASSISTANT	(BPS-16)	1	1	306,000	4,308,000	306,000
H100	HEAD MASTER	(BPS-16)	1	1	306,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>1,931,000</u></b>	<b><u>942,000</u></b>	<b><u>1,931,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>1,931,000</u>	<u>942,000</u>	<u>1,931,000</u>
E118	Early Child Edu Teacher	(BPS-15)	1	1	261,000		261,000
S053	SENIOR CLERK	(BPS-14)				942,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	203,000		203,000
P183	PRIMARY SCHOOL TEACHER	(BPS-09)	2	2	381,000		381,000
L003	LABORATORY ASSISTANT	(BPS-07)	1	1	178,000		178,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	151,000		151,000
N003	NAIB QASID	(BPS-02)	2	2	301,000		301,000
C089	CHOWKIDAR	(BPS-01)	1	1	148,000		148,000
S008	SANITARY WORKER	(BPS-01)	1	1	148,000		148,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,604,000</u></b>	<b><u>5,391,000</u></b>	<b><u>6,381,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>UT0339</b>	<b>GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,604,000</u></b>	<b><u>5,366,000</u></b>	<b><u>6,356,000</u></b>
A01202	House Rent Allowance		334,000	337,000	337,000
A01203	Conveyance Allowance		286,000	281,000	281,000
A01207	Washing Allowance		53,000	17,000	17,000
A0120D	Integrated Allowance		6,000	2,000	2,000
A01217	Medical Allowance		152,000	151,000	151,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		1,000		
A01233	Unattractive Area Allowance		168,000	154,000	154,000
A0124R	Ad-Hoc Relief Allowance-2022			473,000	473,000
A0124S	Differential Allowance		1,075,000	1,015,000	1,015,000
A0124X	Adhoc Relief Allowance 2023		1,628,000	1,525,000	1,525,000
A0125E	Adhoc Relief Allowance-2024			1,181,000	1,240,000
A01270	Others		<u>895,000</u>	<u>224,000</u>	<u>1,155,000</u>
1	Other		895,000	224,000	1,155,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>
A01289	Teaching Allowance			25,000	25,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,383,000</u></b>	<b><u>1,907,000</u></b>	<b><u>1,389,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		28,000	28,000	28,000
A03205	Courier and Pilot Service		16,000	16,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>228,000</u></b>	<b><u>52,000</u></b>	<b><u>228,000</u></b>
A03301	Gas		35,000	35,000	35,000
A03302	Water		17,000	17,000	17,000
A03303	Electricity		176,000		176,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>462,000</u></b>	<b><u>612,000</u></b>	<b><u>462,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>UT0339</b>	<b>GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT</b>				
A03805	Travelling Allowance		75,000	75,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		367,000	517,000	367,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>646,000</u></b>	<b><u>1,196,000</u></b>	<b><u>652,000</u></b>
A03901	Stationery		62,000	212,000	68,000
A03902	Printing and Publication		50,000	150,000	50,000
A03905	Newspapers Periodicals and Books		75,000	75,000	75,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03942	Cost of Other Stores		146,000	146,000	146,000
A03955	Computer Stationery		67,000	67,000	67,000
A03970	Others		<u>222,000</u>	<u>522,000</u>	<u>222,000</u>
1	Others		222,000	522,000	222,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>262,000</u></b>	<b><u>562,000</u></b>	<b><u>262,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>62,000</u></b>	<b><u>212,000</u></b>	<b><u>62,000</u></b>
A13001	Transport		62,000	212,000	62,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>62,000</u></b>	<b><u>212,000</u></b>	<b><u>62,000</u></b>
A13101	Machinery and Equipment		62,000	212,000	62,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A13201	Furniture and Fixture		62,000	62,000	62,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>76,000</u></b>	<b><u>76,000</u></b>	<b><u>76,000</u></b>
A13701	Hardware		38,000	38,000	38,000
A13703	I.T. Equipment		38,000	38,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
UT0339	GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT				
GOVERNMENT ELEMENTARY COLLEGE EDUCATION (M/W) UMERKOT			14,893,000	13,110,000	16,676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>QS0083</b>	<b>DISTT MONITORING &amp; EVA UT SHAHDADKOT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,101,000</u></b>	<b><u>20,480,000</u></b>	<b><u>23,325,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>27</b>	<b><u>6,904,000</u></b>	<b><u>9,823,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>10</b>	<b><u>2,939,000</u></b>	<b><u>5,858,000</u></b>
A01101	Total Basic Pay Of Officer	9	10	<u>2,939,000</u>	<u>5,858,000</u>
AZ26	ASSISTANT CHIEF (BPS-17) MONITORING OFFICER		1		541,000
C352	CHIEF MONITORING OFFICER (BPS-17)	1	1	491,000	991,000
A119	ASSISTANT (BPS-16)	1	1	306,000	4,834,000
M185	MONITORING OFFICER (BPS-16)	7	7	2,142,000	3,520,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,965,000</u></b>	<b><u>3,133,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,946,000</u>	<u>3,127,000</u>
M244	MONITORING ASSISTANT (BPS-14) (MALE)	14	14	3,432,000	3,432,000
S053	SENIOR CLERK (BPS-14)				3,127,000
J053	JUNIOR CLERK (BPS-11)	1	1	203,000	203,000
D161	DRIVER (BPS-04)	1	1	160,000	160,000
N003	NAIB QASID (BPS-02)	1	1	151,000	151,000
A01152	Personal pay			19,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,197,000</u></b>	<b><u>12,513,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,021,000</u></b>	<b><u>12,337,000</u></b>
A01202	House Rent Allowance			545,000	539,000
A01203	Conveyance Allowance			836,000	835,000
A01207	Washing Allowance			1,000	1,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			318,000	315,000
A0124R	Ad-Hoc Relief Allowance-2022				677,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>QS0083</b>	<b>DISTT MONITORING &amp; EVA UT SHAHDADKOT</b>				
A0124S	Differential Allowance		1,564,000	1,536,000	1,536,000
A0124X	Adhoc Relief Allowance 2023		2,666,000	2,530,000	2,530,000
A01250	Incentive Allowance		3,241,000	3,708,000	3,708,000
A0125E	Adhoc Relief Allowance-2024			1,975,000	2,074,000
A01270	Others		<u>839,000</u>	<u>210,000</u>	<u>1,082,000</u>
1	Other		839,000	210,000	1,082,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>194,000</u></b>
A01274	Medical Charges		176,000	176,000	194,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,501,000</u></b>	<b><u>3,267,000</u></b>	<b><u>3,571,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
A03204	Electronic Communication		42,000	42,000	42,000
A03205	Courier and Pilot Service		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>640,000</u></b>	<b><u>406,000</u></b>	<b><u>640,000</u></b>
A03301	Gas		23,000	23,000	23,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		234,000		234,000
A03305	POL for Generator		372,000	372,000	372,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>61,000</u></b>
A03602	Insurance				44,000
A03603	Registration				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,139,000</u></b>	<b><u>2,139,000</u></b>	<b><u>2,139,000</u></b>
A03805	Travelling Allowance		400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,739,000	1,739,000	1,739,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>QS0083</b>	<b>DISTT MONITORING &amp; EVA UT SHAHDADKOT</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>572,000</u></b>	<b><u>572,000</u></b>	<b><u>581,000</u></b>
A03901	Stationery		91,000	91,000	100,000
A03902	Printing and Publication		69,000	69,000	69,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>388,000</u></b>	<b><u>388,000</u></b>	<b><u>388,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>244,000</u></b>
A13001	Transport		244,000	244,000	244,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A13101	Machinery and Equipment		48,000	48,000	48,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A13701	Hardware		72,000	72,000	72,000
<b>DISTT MONITORING &amp; EVA UT SHAHDADKOT</b>			<b>20,990,000</b>	<b>25,035,000</b>	<b>27,284,000</b>

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**Education Administration**

**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>GO0080</b>	<b>DO EDU (SEMIS &amp; PLANNING) GHOTKI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,342,000</u></b>	<b><u>8,531,000</u></b>	<b><u>10,081,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>11</b>	<b><u>3,288,000</u></b>	<b><u>5,544,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<b><u>2,368,000</u></b>	<b><u>3,806,000</u></b>
A01101	Total Basic Pay Of Officer	4	5	<u>1,908,000</u>	<u>3,198,000</u>
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000	973,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000	691,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000	691,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,601,000
C146	COMPUTER OPERATOR (BPS-16)		1		337,000
A01102	Personal pay			460,000	579,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>6</b>	<b><u>920,000</u></b>	<b><u>1,738,000</u></b>
A01151	Total Basic Pay Other Staff	5	6	<u>834,000</u>	<u>1,652,000</u>
S053	SENIOR CLERK (BPS-14)				1,256,000
S180	STENOTYPIST (BPS-14)		1		270,000
D024	DATA INPUT OPERATOR (BPS-12)	1	1	215,000	763,000
D161	DRIVER (BPS-05)	1	1	166,000	166,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	1	1	151,000	151,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	151,000
A01152	Personal pay			16,000	5,000
A01156	Total Pay of contract staff			<u>70,000</u>	<u>22,000</u>
S053	SENIOR CLERK (BPS-14)			70,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,054,000</u></b>	<b><u>4,068,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,052,000</u></b>	<b><u>4,067,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>GO0080</b>	<b>DO EDU (SEMIS &amp; PLANNING) GHOTKI</b>				
A01202	House Rent Allowance		163,000	168,000	168,000
A01203	Conveyance Allowance		237,000	244,000	244,000
A01207	Washing Allowance		1,000		
A0120D	Integrated Allowance		1,000		
A01217	Medical Allowance		126,000	123,000	123,000
A01226	Computer Allowance		19,000	19,000	19,000
A0124R	Ad-Hoc Relief Allowance-2022			372,000	372,000
A0124S	Differential Allowance		815,000	796,000	796,000
A0124X	Adhoc Relief Allowance 2023		1,310,000	1,223,000	1,223,000
A0125E	Adhoc Relief Allowance-2024			1,027,000	1,078,000
A01270	Others		<u>380,000</u>	<u>95,000</u>	<u>513,000</u>
1	Other		380,000	95,000	513,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01289	Teaching Allowance		2,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,375,000</b></u>	<u><b>1,373,000</b></u>	<u><b>1,396,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>58,000</b></u>	<u><b>58,000</b></u>	<u><b>58,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>3,000</b></u>	<u><b>1,000</b></u>	<u><b>3,000</b></u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		2,000		2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>676,000</b></u>	<u><b>676,000</b></u>	<u><b>676,000</b></u>
A03805	Travelling Allowance		166,000	166,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		471,000	471,000	471,000
A03808	Conveyance Charges		39,000	39,000	39,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>GO0080</b>	<b>DO EDU (SEMIS &amp; PLANNING) GHOTKI</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>638,000</u></b>	<b><u>638,000</u></b>	<b><u>659,000</u></b>
A03901	Stationery		214,000	214,000	235,000
A03902	Printing and Publication		159,000	159,000	159,000
A03905	Newspapers Periodicals and Books		142,000	142,000	142,000
A03906	Uniforms and Protective Clothing		36,000	36,000	36,000
A03970	Others		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
1	Others		87,000	87,000	87,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>991,000</u></b>	<b><u>991,000</u></b>	<b><u>991,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>365,000</u></b>	<b><u>365,000</u></b>	<b><u>365,000</u></b>
A13001	Transport		365,000	365,000	365,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>366,000</u></b>	<b><u>366,000</u></b>	<b><u>366,000</u></b>
A13101	Machinery and Equipment		366,000	366,000	366,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
A13201	Furniture and Fixture		260,000	260,000	260,000
<b>DO EDU (SEMIS &amp; PLANNING) GHOTKI</b>			<b>8,708,000</b>	<b>10,895,000</b>	<b>12,468,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KX0129</b>	<b>DEPUTY DISTRICT OFFICER (DEMIS &amp;</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,566,000</u>	<u>12,056,000</u>	<u>13,660,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>8</b>	<u>2,115,000</u>	<u>6,055,000</u>	<u>6,993,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>4</b>	<u>1,417,000</u>	<u>4,929,000</u>	<u>5,755,000</u>
A01101	Total Basic Pay Of Officer	3	4	<u>1,417,000</u>	<u>4,852,000</u>	<u>5,674,000</u>
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000		2,120,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000		1,791,000
A119	ASSISTANT (BPS-16)	1	1	306,000	4,852,000	1,426,000
C146	COMPUTER OPERATOR (BPS-16)		1			337,000
A01102	Personal pay				77,000	81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>698,000</u>	<u>1,126,000</u>	<u>1,238,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>698,000</u>	<u>1,119,000</u>	<u>1,231,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	245,000	1,119,000	778,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000		151,000
N003	NAIB QASID (BPS-02)	1	1	151,000		151,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000		151,000
A01152	Personal pay				7,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,451,000</u>	<u>6,001,000</u>	<u>6,667,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,449,000</u>	<u>6,000,000</u>	<u>6,666,000</u>
A01202	House Rent Allowance			333,000	351,000	351,000
A01203	Conveyance Allowance			406,000	415,000	415,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			183,000	187,000	187,000
A01226	Computer Allowance			28,000	28,000	28,000
A0124R	Ad-Hoc Relief Allowance-2022				531,000	531,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KX0129</b>	<b>DEPUTY DISTRICT OFFICER (DEMIS &amp;</b>				
A0124S	Differential Allowance		1,089,000	1,140,000	1,140,000
A0124X	Adhoc Relief Allowance 2023		1,828,000	1,767,000	1,767,000
A0125E	Adhoc Relief Allowance-2024			1,424,000	1,495,000
A01270	Others		<u>567,000</u>	<u>142,000</u>	<u>737,000</u>
1	Other		567,000	142,000	737,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A01289	Teaching Allowance		2,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,423,000</b></u>	<u><b>968,000</b></u>	<u><b>1,423,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>292,000</b></u>	<u><b>292,000</b></u>	<u><b>292,000</b></u>
A03201	Postage and Telegraph		46,000	46,000	46,000
A03202	Telephone and Trunk call		246,000	246,000	246,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>455,000</b></u>		<u><b>455,000</b></u>
A03303	Electricity		455,000		455,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>466,000</b></u>	<u><b>466,000</b></u>	<u><b>466,000</b></u>
A03805	Travelling Allowance		103,000	103,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		363,000	363,000	363,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>210,000</b></u>	<u><b>210,000</b></u>	<u><b>210,000</b></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		62,000	62,000	62,000
A03970	Others		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
1	Others		75,000	75,000	75,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>221,000</b></u>	<u><b>221,000</b></u>	<u><b>221,000</b></u>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KX0129</b>	<b>DEPUTY DISTRICT OFFICER (DEMIS &amp;</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>
A13001	Transport		63,000	63,000	63,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>
A13101	Machinery and Equipment		63,000	63,000	63,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A13201	Furniture and Fixture		95,000	95,000	95,000
<b>DEPUTY DISTRICT OFFICER (DEMIS &amp;</b>			<b>8,210,000</b>	<b>13,245,000</b>	<b>15,304,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>NX0090</b>	<b>DISTRICT OFFICER EDUCATION (SEMIS &amp; PLA</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,673,000</u></b>	<b><u>6,974,000</u></b>	<b><u>8,243,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>7</b>	<b><u>2,767,000</u></b>	<b><u>3,450,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<b><u>2,465,000</u></b>	<b><u>3,369,000</u></b>
A01101	Total Basic Pay Of Officer	4	5	<u>2,245,000</u>	<u>2,556,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000	1,224,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000	491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000	791,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,556,000
C146	COMPUTER OPERATOR (BPS-16)		1		337,000
A01102	Personal pay			220,000	70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>302,000</u></b>	<b><u>824,000</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>302,000</u>	<u>824,000</u>
S053	SENIOR CLERK (BPS-14)				824,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	453,000
N003	NAIB QASID (BPS-02)	1	1	151,000	453,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,906,000</u></b>	<b><u>3,524,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,893,000</u></b>	<b><u>3,511,000</u></b>
A01202	House Rent Allowance			218,000	217,000
A01203	Conveyance Allowance			228,000	210,000
A01207	Washing Allowance			1,000	
A0120D	Integrated Allowance			2,000	1,000
A01217	Medical Allowance			105,000	117,000
A01226	Computer Allowance			19,000	19,000
A01238	Charge Allowance			3,000	3,000
A0124R	Ad-Hoc Relief Allowance-2022				315,000
A0124S	Differential Allowance			719,000	668,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>NX0090</b>	<b>DISTRICT OFFICER EDUCATION (SEMIS &amp; PLA</b>				
A0124X	Adhoc Relief Allowance 2023		1,179,000	1,043,000	1,043,000
A0125E	Adhoc Relief Allowance-2024			782,000	821,000
A01270	Others		<u>419,000</u>	<u>136,000</u>	<u>541,000</u>
1	Other		419,000	136,000	541,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
A01289	Teaching Allowance		13,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>751,000</u></b>	<b><u>410,000</u></b>	<b><u>755,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>106,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		96,000	96,000	96,000
A03205	Courier and Pilot Service		6,000	6,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>341,000</u></b>		<b><u>341,000</u></b>
A03303	Electricity		341,000		341,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>158,000</u></b>	<b><u>158,000</u></b>	<b><u>158,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		158,000	158,000	158,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>146,000</u></b>	<b><u>146,000</u></b>	<b><u>150,000</u></b>
A03901	Stationery		42,000	42,000	46,000
A03902	Printing and Publication		26,000	26,000	26,000
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		18,000	18,000	18,000
A03970	Others		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	Others		42,000	42,000	42,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09 EDU. AFFAIRS & SERV. 096 ADMINISTRATION 0961 ADMINISTRATION 096101 SECRETARIAT / POLICY / CURRICULUM					
NX0090 DISTRICT OFFICER EDUCATION (SEMIS & PLA					
A130 TOTAL TRANSPORT			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A13001 Transport			128,000	128,000	128,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			32,000	32,000	32,000
DISTRICT OFFICER EDUCATION (SEMIS & PLA			6,684,000	7,644,000	9,258,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0170</b>	<b>DISTRICT OFFR SEMIES &amp; PLANNING SUKKUR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,072,000</u></b>	<b><u>7,883,000</u></b>	<b><u>9,640,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>12</b>	<b><u>4,143,000</u></b>	<b><u>4,978,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>3,356,000</u></b>	<b><u>3,693,000</u></b>
A01101	Total Basic Pay Of Officer	6	7	<u>3,356,000</u>	<u>3,693,000</u>
D495	DISTRICT EDUCATION OFFICER (BPS-19)	1	1	957,000	957,000
D817	DEPUTY DISTRICT EDUCATION OFFICER (BPS-18)	1	1	620,000	620,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	491,000	491,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	491,000	491,000
S236	SUPERINTENDENT (BPS-17)	1	1	491,000	491,000
A119	ASSISTANT (BPS-16)	1	1	306,000	2,643,000
C146	COMPUTER OPERATOR (BPS-16)		1		337,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>787,000</u></b>	<b><u>1,155,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>769,000</u>	<u>1,267,000</u>
S053	SENIOR CLERK (BPS-14)				1,152,000
D161	DRIVER (BPS-05)	1	1	166,000	166,000
C089	CHOWKIDAR (BPS-02)	1	1	151,000	151,000
N003	NAIB QASID (BPS-02)	2	2	301,000	799,000
S008	SANITARY WORKER (BPS-02)	1	1	151,000	151,000
A01152	Personal pay			18,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,929,000</u></b>	<b><u>4,085,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,929,000</u></b>	<b><u>4,085,000</u></b>
A01202	House Rent Allowance			465,000	378,000
A01203	Conveyance Allowance			295,000	284,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0170</b>	<b>DISTRICT OFFR SEMIES &amp; PLANNING SUKKUR</b>				
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		154,000	142,000	142,000
A01224	Entertainment Allowance		6,000	1,000	1,000
A01226	Computer Allowance		38,000	33,000	33,000
A0124R	Ad-Hoc Relief Allowance-2022			323,000	323,000
A0124S	Differential Allowance		945,000	707,000	707,000
A0124X	Adhoc Relief Allowance 2023		1,503,000	1,127,000	1,127,000
A0125E	Adhoc Relief Allowance-2024			949,000	996,000
A01270	Others		<u>510,000</u>	<u>128,000</u>	<u>658,000</u>
1	Other		510,000	128,000	658,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>318,000</u></b>	<b><u>318,000</u></b>	<b><u>318,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph		16,000	16,000	16,000
A03202	Telephone and Trunk call		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>78,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		63,000	63,000	63,000
A03808	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>174,000</u></b>
A03902	Printing and Publication		42,000	42,000	42,000
A03905	Newspapers Periodicals and Books		21,000	21,000	21,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03970	Others		<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
1	Others		88,000	88,000	88,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13001	Transport		30,000	30,000	30,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SY0170</b>	<b>DISTRICT OFFR SEMIES &amp; PLANNING SUKKUR</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
A13201	Furniture and Fixture		24,000	24,000	24,000
<b>DISTRICT OFFR SEMIES &amp; PLANNING SUKKUR</b>			<b>8,474,000</b>	<b>8,285,000</b>	<b>10,042,000</b>

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**096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096102</b>	<b>SINDH EDUCATIONAL REFORM PROGRAM (SERP)</b>				
<b>KQ0759 SINDH EDUCATION FOUNDATION KARACHI</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>15,955,000,000</b></u>	<u><b>19,045,000,000</b></u>	<u><b>16,400,000,000</b></u>
<b>A065</b>	<b>TOTAL PUBLIC PRIVATE PARTNERSHIP</b>		<u><b>15,955,000,000</b></u>	<u><b>19,045,000,000</b></u>	<u><b>16,400,000,000</b></u>
A06501	Grant in Aid to Sind Education Foundation		<u>15,955,000,000</u>	<u>19,045,000,000</u>	<u>16,400,000,000</u>
SF1	SEF Establishment / Administration		1,530,348,000	1,530,348,000	1,530,348,000
SF2	SEF Programs		10,869,652,000	10,869,652,000	10,869,652,000
SF3	SEF Endowment Fund		500,000,000	500,000,000	500,000,000
SF4	SEF Teach For Change (TFC)		200,000,000	200,000,000	200,000,000
SF5	SEF Training & Assesment		400,000,000	400,000,000	400,000,000
SF7	Scholarship Program		1,400,000,000	1,400,000,000	1,400,000,000
SF8	Peoples School Program		700,000,000	700,000,000	700,000,000
SF9	Accelerated Digital Learning Program		355,000,000	3,445,000,000	800,000,000
<b>SINDH EDUCATION FOUNDATION KARACHI</b>			<b>15,955,000,000</b>	<b>19,045,000,000</b>	<b>16,400,000,000</b>

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**096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096102</b>	<b>SINDH EDUCATIONAL REFORM PROGRAM (SERP)</b>				
<b>KQ2308</b>	<b>PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,204,000</u></b>	<b><u>7,434,000</u></b>	<b><u>15,737,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>15,129,000</u></b>	<b><u>6,826,000</u></b>	<b><u>15,129,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15,129,000</u></b>	<b><u>6,826,000</u></b>	<b><u>15,129,000</u></b>
A01156	Total Pay of contract staff		<u>15,129,000</u>	<u>6,826,000</u>	<u>15,129,000</u>
S053	SENIOR CLERK	(BPS-14)	15,129,000	6,826,000	15,129,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,075,000</u></b>	<b><u>608,000</u></b>	<b><u>608,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>415,000</u></b>	<b><u>397,000</u></b>	<b><u>397,000</u></b>
A01227	Project Allowance		415,000	397,000	397,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>660,000</u></b>	<b><u>211,000</u></b>	<b><u>211,000</u></b>
A01283	Field Allowance		660,000	211,000	211,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>441,834,000</u></b>	<b><u>441,834,000</u></b>	<b><u>443,544,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,095,000</u></b>	<b><u>1,095,000</u></b>	<b><u>1,095,000</u></b>
A03201	Postage and Telegraph		411,000	411,000	411,000
A03204	Electronic Communication		684,000	684,000	684,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,070,000</u></b>	<b><u>1,070,000</u></b>	<b><u>1,070,000</u></b>
A03370	Others		1,070,000	1,070,000	1,070,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>15,666,000</u></b>	<b><u>15,666,000</u></b>	<b><u>17,233,000</u></b>
A03402	Rent for Office Building		15,666,000	15,666,000	17,233,000
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>		<b><u>387,434,000</u></b>	<b><u>387,434,000</u></b>	<b><u>387,434,000</u></b>

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**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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096102</b>	<b>SINDH EDUCATIONAL REFORM PROGRAM (SERP)</b>				
<b>KQ2308</b>	<b>PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)</b>				
A03702	Management		387,434,000	387,434,000	387,434,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>13,668,000</u></b>	<b><u>13,668,000</u></b>	<b><u>13,668,000</u></b>
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		4,814,000	4,814,000	4,814,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,901,000</u></b>	<b><u>22,901,000</u></b>	<b><u>23,044,000</u></b>
A03901	Stationery		1,431,000	1,431,000	1,574,000
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
A03919	Payments to other for Service Rendered		<u>16,762,000</u>	<u>16,762,000</u>	<u>16,762,000</u>
1	Payments to other for Service Rendered			16,762,000	16,762,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>685,732,000</u></b>	<b><u>685,732,000</u></b>	<b><u>264,157,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,560,000</u></b>	<b><u>1,560,000</u></b>	<b><u>1,560,000</u></b>
A13001	Transport		1,560,000	1,560,000	1,560,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>684,172,000</u></b>	<b><u>684,172,000</u></b>	<b><u>262,597,000</u></b>
A13301	Office Buildings		<u>525,194,000</u>	<u>525,194,000</u>	<u>262,597,000</u>
SR1	LSP For Remaining Amount of PMIU / SERP-II Project (One Time)		525,194,000	525,194,000	262,597,000
A13370	Others		<u>158,978,000</u>	<u>158,978,000</u>	
SR2	LSP For M&R for Lyari Schools (One Time)		158,978,000	158,978,000	
<b>PROJECT MANAGEMENT IMPLEMENTATION UNIT (PMIU)</b>			<b>1,143,770,000</b>	<b>1,135,000,000</b>	<b>723,438,000</b>

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**096102 SINDH EDUCATIONAL REFORM PROGRAM (SERP)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096102</b>	<b>SINDH EDUCATIONAL REFORM PROGRAM (SERP)</b>				
<b>KQ2309</b>	<b>FREE TEXT BOOKS</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>7,500,000,000</u>	<u>7,500,000,000</u>	<u>5,000,000,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>7,500,000,000</u>	<u>7,500,000,000</u>	<u>5,000,000,000</u>
A03978	Free Text Books		<u>7,500,000,000</u>	<u>7,500,000,000</u>	<u>5,000,000,000</u>
FTB	FREE TEXT BOOKS (ONE TIME ALLOCATION)		2,500,000,000	2,500,000,000	
<b>FREE TEXT BOOKS</b>			<b>7,500,000,000</b>	<b>7,500,000,000</b>	<b>5,000,000,000</b>

